Alberta
Government

The Building Alberta Plan

Budget 2014

Ministry Business Plans

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Treasury Board
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Ministry Business Plans

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MINISTRY BUSINESS PLAN CONTACTS

Aboriginal Relations
Phone: 780-422-4061 (Ellen Tian)
Email: ellen.tian@gov.ab.ca
Website: www.aboriginal.alberta.ca

Agriculture and Rural Development
Phone: 780-422-0265 (Andrew Doré)
Email: andrew.dore@gov.ab.ca
Website: www.agriculture.alberta.ca

Culture
Phone: 780-644-3272 (Brad Babiak)
Email: brad.babiak@gov.ab.ca
Website: www.culture.alberta.ca

Education
Phone: 780-422-0870 (Chrenan Borradaile)
Email: chrenan.borradaile@gov.ab.ca
Website: www.education.alberta.ca

Energy
Phone: 780-415-2283 (Lucilia Pereira)
Email: lucilia.pereira@gov.ab.ca
Website: www.energy.alberta.ca

Environment and Sustainable Resource Development
Phone: 780-644-1006 (Susan Campbell)
Email: susan.campbell@gov.ab.ca
Website: www.environment.alberta.ca

Executive Council
Phone: 780-408-8446 (Alyssa Moritz)
Email: alyssa.moritz@gov.ab.ca
Website: alberta.ca/executivecouncil.cfm

Health
Phone: 780-415-2203 (Alexander Smoliak)
Email: alexander.smoliak@gov.ab.ca
Website: www.health.alberta.ca

Human Services
Phone: 780-643-9423 (Eva Plociennik)
Email: eva.r.plociennik@gov.ab.ca
Website: www.humanservices.alberta.ca

Infrastructure
Phone: 780-643-9046 (Laura Swain)
Email: laura.swain@gov.ab.ca
Website: www.infrastructure.alberta.ca

Innovation and Advanced Education
Phone: 780-643-1407 (Catherine Gutwin)
Email: catherine.gutwin@gov.ab.ca
Website: www.eae.alberta.ca

International and Intergovernmental Relations
Phone: 780-644-1160 (Carol Mayers)
Email: carol.mayers@gov.ab.ca
Website: www.international.alberta.ca

Jobs, Skills, Training and Labour
Phone: 780-644-5734 (Danielle Figura)
Email: danielle.figura@gov.ab.ca
Website: www.work.alberta.ca

Justice and Solicitor General
Phone: 780-422-2640 (Mark Ham)
Email: mark.ham@gov.ab.ca
Website: www.justice.alberta.ca

Municipal Affairs
Phone: 780-422-7122 (Connie Simonsen)
Email: connie.simonsen@gov.ab.ca
Website: www.municipalaffairs.alberta.ca

Service Alberta
Phone: 780-427-0282 (John Beke)
Email: john.beke@gov.ab.ca
Website: www.servicealberta.ca

Tourism, Parks and Recreation
Phone: 780-644-3272 (Brad Babiak)
Email: brad.babiak@gov.ab.ca
Website: www.tpr.alberta.ca

Transportation
Phone: 780-427-8427 (Darcy Kolodnicki)
Email: darcy.kolodnicki@gov.ab.ca
Website: www.transportation.alberta.ca

Treasury Board and Finance
Phone: 780-415-0741(Stacey Denis)
Email: stacey.denis@gov.ab.ca
Website: www.finance.alberta.ca

READER'S GUIDE

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Fiscal Management Act*, all ministries are required to prepare and make public three-year ministry business plans. The ministry business plan encompasses the department and all entities consolidated for budgeting purposes in its goals, priority initiatives, and performance measures and indicators. Ministry business plans are aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

> **Goals** are broad statements describing the desired outcomes that the ministry wants to achieve.
>
> **Priority Initiatives** outline significant courses of action to be undertaken by the ministry to accomplish ministry goals.
>
> **Performance Measures** indicate the degree of success a ministry has in achieving its goals. Performance measures contain targets, which identify a desired level of performance to be achieved in each of the three years of the business plan.
>
> **Performance Indicators** assist in assessing performance where causal links are not necessarily obvious. The ministry may or may not have direct influence on a performance indicator, and they are influenced by factors that are outside of government.

Numbering of items in the components of the business plan is done for ease of reference and does not indicate priority rankings.

Ministry business plans include budget information in the form of two financial tables. The **Operational Plan** includes operational expense for each of the ministry's major programs. Individual rows are presented on a gross ministry basis. Some ministries include a Consolidation Adjustments row in order to present the ministry amounts on a consolidated basis as reported in the *Government of Alberta Fiscal Plan*. These adjustments are made to eliminate internal transfers and transactions between government entities (other than commercial entities) to avoid overstating expense on a consolidated government basis. **Capital Plan Spending** provides capital spending information for the ministry's major programs.

Aboriginal Relations

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Frank Oberle, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Aboriginal Relations. Within the department's budget, funding is provided to the Metis Settlements Appeal Tribunal and the Northern Alberta Development Council, which are accountable to the minister. The Metis Settlements Appeal Tribunal is a quasi-judicial body that promotes self-governance, certainty and respect within the Metis Settlements through adjudications, mediation and education. The Northern Alberta Development Council identifies and addresses strategic issues that impact growth in Northern Alberta.

A more detailed description of Aboriginal Relations and its programs and initiatives can be found at www.aboriginal.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the themes outlined in the *Government of Alberta Strategic Plan* in the following ways:

- Investing in Families and Communities. The ministry ensures Aboriginal people have opportunities to contribute to and benefit from Alberta's economic and social life.
- Securing Alberta's Economic Future. The ministry works with other ministries and organizations to increase the number of Aboriginal people at all education levels.
- Advancing World-leading Resource Stewardship. The ministry continues to build relationships with Aboriginal communities and people to ensure resource stewardship.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:

- Goal 1: Honour Alberta's Communities. The ministry enhances and promotes Aboriginal peoples' culture, history and modern aspirations.
- Goal 2: Support Vulnerable Albertans. The ministry is committed to building opportunities and providing supports for Aboriginal people to transition from rural to urban centres.
- Goal 4: Invest in Learning. The ministry helps engage Aboriginal people in lifelong learning.
- Goal 7: Build Relationships and Open New Markets. The ministry works to engage Aboriginal people so they are actively consulted as part of resource development.

STRATEGIC CONTEXT

The ministry continues to build on its relationships with Aboriginal communities. Relationship building occurs by travelling to communities to listen, see and understand problems and focus on creating solutions together with the community. Increasing the awareness of Aboriginal culture and history amongst ministries and the general public is an ongoing priority.

The Aboriginal political and legal landscape in Alberta is complex. Resource development, water management, economic opportunities and the legal duty to consult are all matters impacting Aboriginal people in Alberta. The ministry strives to maintain effective relationships with Aboriginal communities and organizations and facilitate the involvement of other ministries and stakeholder groups to create strategies that advance Aboriginal social and economic circumstances. Other levels of government may establish formal agreements with the provincial government to strengthen relationships with Aboriginal people and communities.

A new focus for the ministry is Northern Alberta. The Northern Alberta Development Council will allow the ministry to begin focusing more on northern communities which offer unique challenges and opportunities including economic growth, community development, transportation, health services, resource development and balancing overall development with a good quality of life.

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry, in cooperation with other ministries, supports the flood recovery and mitigation effort by assisting affected First Nations in rebuilding and repairing their homes and infrastructure. Rebuilding efforts include skills development opportunities for First Nations people. It is hoped that the rebuilding efforts will enhance long-term economic recovery for affected communities.

Moving forward, Aboriginal Relations will continue to strengthen relationships with other ministries and Aboriginal people, communities and organizations.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Aboriginal communities and people fully participate in Alberta's economy and society

The ministry's activities support effective relationships, policies and initiatives as well as healthy, vibrant Aboriginal communities and people. The ministry provides leadership on Aboriginal policy and oversees agreements between the Government of Alberta and Aboriginal governments and organizations. By building relationships with other ministries, Aboriginal communities and organizations, industry, governments and other partners, Aboriginal Relations strengthens economic and social opportunities for Aboriginal people in Alberta. Aboriginal Relations provides advice, guidance and specialized knowledge to other ministries, governments and industry and collaborates with Aboriginal communities and organizations to support skills development. The ministry also administers Alberta's Metis Settlements legislation and the First Nations Development Fund, and funds Metis Settlements governance entities.

Priority Initiatives:

✱1.1 Work with Siksika and Stoney First Nations to implement flood recovery initiatives and policy.

1.2 Lead the Government of Alberta in enhancing collaboration with First Nations through renewed mechanisms for the premier and ministers to engage with First Nations on a government-to-government basis.

1.3 Strengthen strategic partnerships with Aboriginal organizations, governments, industry and others to address barriers and improve educational outcomes for Aboriginal people including implementing the Memorandum of Understanding on First Nations Education in collaboration with the Government of Canada and the Assembly of Treaty Chiefs in Alberta.

1.4 Support Aboriginal economic development through dialogue and engagement to increase Aboriginal capacity to participate in the workforce and economy, and help to strengthen Alberta's competitiveness by working with Aboriginal communities on new initiatives to provide for economic opportunities and improve socio-economic outcomes.

1.5 Support improved outcomes for urban Aboriginal people through policy development and collaboration with other ministries, Aboriginal organizations, other governments and private and non-profit sector partners, including the implementation of the Urban Aboriginal Integrated Service Delivery Approach.
1.6 Foster continued improvement in socio-economic outcomes for Aboriginal women through collaboration with other ministries and the recommendations and guidance from the Métis and First Nations Women's Councils on Economic Security.
1.7 Work with the Metis Settlements General Council to implement long-term governance and funding arrangements that focus on objectives of effective governance, enhanced accountability and sustainability.
1.8 Administer the First Nations Development Fund to support economic, social and community development projects.
1.9 Through the Alberta/Métis Nation of Alberta Association (MNAA) Framework Agreement, work with the MNAA and other ministries to increase economic opportunities and enhance community and individual well-being of Métis people.

Performance Measure	**Last Actual 2012-13**	**Target 2014-15**	**Target 2015-16**	**Target 2016-17**
1.a Economic initiatives: • Number of Aboriginal strategic economic development initiatives, partnerships and capacity building projects[1]	49	34	37	40

Note:

[1] The higher 2012-13 result reflects an overall strategic approach to increase the number of partners working together to enhance Aboriginal economic participation. The 2014-15 target is consistent with the average of actual results over the last five years.

Goal Two: Alberta's coordinated approach to Aboriginal consultation and land claims enhances resource development certainty

The province has a duty to consult when constitutionally protected rights may be adversely affected by Crown decisions on land management and resource development. To ensure the duty to consult is met, the ministry operates the expanded Aboriginal Consultation Office which centralizes much of the Government of Alberta's functions in relation to Aboriginal consultation and leads the implementation of the revised First Nations Consultation Policy. The ministry also supports First Nations to enhance their capacity to participate in land management and resource development consultations. This includes the development of GeoData maps with First Nations' input to help guide decisions related to consultation on resource development projects and facilitate more consistent notification for consultation. Lastly, the ministry coordinates Alberta's participation in settling Treaty Land Entitlement claims. These initiatives support land management and resource development certainty, increased First Nations capacity and greater economic competitiveness.

Priority Initiatives:

✱2.1 Implement the revised Alberta's First Nations Consultation Policy on Land Management and Resource Development to increase the effectiveness of the consultation process.
✓2.2 Work with First Nations on a government-to-government basis, and with industry and other ministries to better coordinate and support resource development and land management consultation activities.
2.3 Work with other governments to identify and address consultation challenges.
2.4 Support consultation capacity and work with First Nations to enhance their participation in land management and resource development consultations through the *Aboriginal Consultation Levy Act.*
2.5 Ensure the Aboriginal Consultation Office promotes efficiency, coordination and fairness in the delivery of resource development consultation services.
2.6 Support alignment and harmonization of consultation services with the Alberta Energy Regulator and the Integrated Resource Management System.

2.7 Work with other ministries, the federal government and First Nations towards resolution of land-related negotiations, in particular Treaty Land Entitlement claims for which Alberta has an obligation under the Natural Resources Transfer Agreement.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a Percentage of First Nations with a GeoData map developed to support the consultation process	0%	60%	90%	92%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	3,802	4,222	4,222	**4,635**	4,635	4,648
First Nations and Métis Relations	18,245	23,536	23,536	**33,628**	33,628	33,693
Aboriginal Women's Initiatives and Research	-	-	-	**604**	604	608
First Nations Development Fund	120,209	129,500	129,500	**143,000**	145,000	147,000
Metis Settlements Ombudsman	636	-	-	**-**	-	-
Metis Settlements Appeal Tribunal	1,145	1,197	1,197	**1,204**	1,204	1,211
Consultation and Land Claims	14,062	13,737	13,737	**16,683**	16,783	16,868
Policy and Planning	1,002	1,202	1,202	**1,210**	1,210	1,218
2013 Alberta Flooding	-	-	192,829	**4,960**	-	-
Land and Legal Settlement	-	-	-	**-**	8,400	-
Total	159,101	173,394	366,223	**205,924**	211,464	205,246

CAPITAL PLAN SPENDING

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
Ministry Support Services	37	25	13	**25**	25	25

Agriculture and Rural Development

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Verlyn Olson, QC, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Agriculture and Rural Development, Agriculture Financial Services Corporation (AFSC) and the Alberta Livestock and Meat Agency Ltd. (ALMA). The ministry is also responsible for the Office of the Farmers' Advocate, Irrigation Council, Agricultural Products Marketing Council, and Alberta Grains Council, for which funding is included in the department's budget.

The ministry provides the framework and services necessary for Alberta's agriculture and food sector to excel, to inspire public confidence in the quality and safety of food, and to lead the collaboration that enables resilient rural communities. Key outcomes are focused on providing a market-driven, environmentally responsible industry; food safety, plant health, and animal health and welfare; and rural development.

A more detailed description of Agriculture and Rural Development and its programs and initiatives can be found at www.agriculture.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness, and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

This business plan supports the "Advancing World-leading Resource Stewardship" theme outlined in the *Government of Alberta Strategic Plan.* The ministry focuses on policy, advocacy, programs and services in creating a business environment to reinforce and promote the economic competitiveness of Alberta's agriculture industry. Current and future economic opportunities are supported through the development of and access to markets, the promotion and expansion of value-added products and services, a focus on research and innovation, responsive traceability and surveillance systems, and a resilient and sustainable rural Alberta. The ministry also focuses on exploring and implementing environmentally responsive solutions that enable the agriculture sector to respond to emerging issues and prepare for the future through increasing water use efficiency and minimizing its environmental footprint.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:

- Goal 6: Innovative and Responsible Resource Development. The ministry will develop innovative policies and business models that facilitate the adoption of integrated environmental management practices. In addition, the ministry will continue to play a role in the completion of regional plans for the remaining regions under the *Land-use Framework.*
- Goal 7: Build Relationships and Open New Markets. The ministry works with industry and the federal government and collaborates with other provinces to develop and expand access to key markets, and works with other ministries to ensure that Alberta's agriculture products can reach markets effectively and efficiently.

STRATEGIC CONTEXT

The agriculture sector continues to thrive while addressing a complex and interconnected landscape of economic, rural development, environmental, and social objectives. With the global population continuing to grow and developing nations giving rise to a growing middle class, there is an increased demand for safe and high quality food that requires additional resources to produce. As one of the few jurisdictions positioned to be a net exporter of agri-food products over the next 20 years, Alberta is well positioned to gain a competitive advantage by: identifying, pursuing, and developing markets for verified high quality products; promoting value-added processing and supplying premium products with desirable attributes; addressing transportation constraints; and encouraging non-food use of agriculture products.

Consumers in a growing number of markets, domestically as well as globally, are not only concerned about where their food is coming from, but how it is produced, including the environmental footprint, the welfare and treatment of animals, and the impact of production practices on human health. Addressing these concerns is becoming increasingly important to sustain public confidence in the sector's operations. As well, as competition for land, water, and energy intensifies, it is important for the agriculture sector to continue to focus on efficiency, waste reduction, and recovery in production, processing, and distribution systems in order to have a sustainable food production system.

As the average age of farmers continues to rise, it is important to focus on engaging a new generation of agricultural entrepreneurs to ensure continuity and sustainability of the industry. By increasing human and business capacity, building networks, addressing challenges, and taking advantage of opportunities, rural Alberta can realize increased economic diversification, self-reliance, and an improved quality of life.

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry is supporting the flood recovery and mitigation efforts through the coordination of government programs, including the Alberta Flood Recovery Loan Guarantee Program, the Alberta Flood Recovery Interest Rebate Program, and the AFSC Alberta Flood Recovery Loan Program.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several areas where government will focus its attention over the next three years, are identified with a ✱.

Goal One: Alberta's agriculture industry is positioned for growth through access and development of new and existing markets

Alberta has one of the strongest agricultural sectors in North America. Alberta needs to maintain its level of excellence by positioning the industry for growth through accessing and developing markets. This can be achieved by ensuring that Alberta has an excellent reputation as a domestic and international supplier of choice for a variety of agriculture products and services, industry produces products and services that meet the demands of international consumers, Alberta promotes and enhances access into a variety of markets and sectors, and industry is supported in market development through a variety of tools and resources.

Priority Initiatives:

✱1.1 Develop and implement a market access plan for Alberta's agriculture sector that identifies priority markets, key relationships, outcomes and opportunities to work with key stakeholders.

✱1.2 Work with industry to develop and expand access into China, India and Europe through the Canada-EU Comprehensive Economic Trade Agreement (CETA), and nations of the Trans-Pacific Partnership (TPP).

✱1.3 Work with other ministries, provincial governments and the federal government to ensure that Alberta's agriculture products can reach markets effectively and efficiently.

1.4 Address and maintain market access to the United States through effective engagement with both federal and state level stakeholders.

1.5 Identify and pursue opportunities for growth in domestic agriculture markets.

Performance Measures		Last Actual 2012	Target 2014-15	Target 2015-16	Target 2016-17
1.a	Alberta's agri-food exports by market ($ million):				
	• United States	2,967	3,000	3,100	3,150
	• China	1,646	1,702	1,762	1,782
	• India	280	289	299	303
	• CETA member countries	58	65	75	85
	• TPP member countries (excluding USA)	2,232	2,308	2,389	2,416
	• Rest of the world	2,085	2,100	2,150	2,200
1.b	Alberta's agri-food exports by sector ($ million):				
	• Primary commodities	5,529	5,643	5,823	5,913
	• Processed/manufactured products	3,681	3,757	3,877	3,937

Goal Two: Consumers have confidence and assurance that Alberta is an environmental steward and leader in farmed animal health and welfare, plant health and safe food products

To maintain the confidence of Albertans, Canadians, and international consumers, the ministry needs to continue to enhance and promote best practices in disease and pest control, animal welfare, traceability systems, environmental sustainability and food safety. This will help ensure that Albertans have confidence and pride in their agriculture industry and food supply, international consumers have assurance in Alberta farm practices and are supportive in allowing Alberta products into their markets, Alberta industry is seen to be at the forefront of environmental and sustainability practices, and Alberta's agriculture industry is supported by policies that enable innovation and responsibility.

Priority Initiatives:

✱2.1 Develop innovative policies and business models that facilitate the adoption of integrated environmental management practices.
✱2.2 Work with other ministries toward the completion of regional plans for the remaining regions under the *Land-use Framework*.
2.3 Work with Energy and Environment and Sustainable Resource Development to design and implement initiatives that will make Alberta the national leader in energy efficiency and sustainability.
2.4 Implement Alberta's Irrigation Strategy to support the irrigation industry in achieving improvements in the areas of productivity, efficiency, conservation, water supply and environmental stewardship.
2.5 In collaboration with stakeholders, establish and maintain effective warning and mitigation systems that enable government and industry to prevent, detect, respond to and recover from events that can impact trade, consumer confidence, the health of crops, and the health, welfare and protection of farmed animals.
2.6 Support research and innovation that encourages the development of integrated systems relating to disease and pest management and environmental sustainability.
2.7 Work with Health to ensure a coordinated and effective approach to food safety, including harmonized food safety policy and improved reporting.
2.8 Work with stakeholders to enhance frameworks for animal protection and welfare.

Performance Measures		Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
2.a	Average percentage of improved environmentally sustainable agriculture practices adopted by producers (biennial survey)	55% (2011-12)	n/a	57%	n/a
2.b	Percentage of active provincial licensed meat processing plants that meet provincial safe meat processing standards[1]	91% (2012)	93%	93%	95%

Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
2.c Percentage of eligible seeded acres for major crop categories insured under Production Insurance:				
• Annual crops	75%	77%	78%	79%
• Perennial crops	28% (2012)	26%	26%	27%

Note:

1 In 2014, operating procedure for the audits performed at provincially-inspected meat facilities was changed from one scheduled annual audit to three unannounced inspections over the course of the year. The new meat inspection process provides additional rigour to the existing provincial safe meat processing procedure in terms of scope and frequency of the meat inspection processes.

Goal Three: Alberta's agriculture industry development initiatives maximize value and enable economic sustainability

The ministry enables producers and agri-businesses to be profitable, diversify their crops and products, and focus on value-added processing and manufacturing. This will help ensure that Alberta has a variety of high quality products and services to meet domestic and global consumer demands; Alberta producers operate in an economic environment that allows them to receive increased benefits for their products and services; Alberta agriculture is a recognized, highly sought growth industry; and there is clarity of purpose in identifying and evaluating opportunities.

Priority Initiatives:

3.1 Enable the establishment of next generation and emerging industries through advanced research and business development tools that facilitate growth in food processing, technology and infrastructure.

3.2 Engage with partner ministries and the federal government on the Temporary Foreign Worker program and immigration file to develop longer term solutions that address labour issues in the agricultural sector.

3.3 Integrate and collaborate with other ministries, industry stakeholders, and provincial and federal counterparts on knowledge sharing, research and innovation systems, regulatory systems, and commercialization strategies and activities.

3.4 Support and leverage industry investments in identifying new products, processes and services that result in increased diversification and value-added opportunities.

3.5 Develop waste reduction strategies and targets to support innovative and sustainable food production systems.

3.6 Support agricultural research and extension, emerging product development and commercialization opportunities through the Agriculture and Food Innovation Endowment.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
3.a Number of value-added products developed and successfully introduced into market with assistance from Agriculture and Rural Development	216	216	218	220
3.b Research and development investment by collaborators leveraged through ministry resources ($ million)	6.4	6.4	6.6	6.8

Goal Four: Rural Alberta has the development opportunities necessary for ongoing economic success

The ministry supports a positive economic environment in rural Alberta that enables producers and agri-businesses to succeed. This will help ensure that rural Alberta will continue to be a critical economic driver of the provincial economy, opportunities are available in emerging cash crops that hold the potential for significant growth in production and manufacturing spin-offs, and entrepreneurship will contribute to the lasting legacy of rural communities.

Priority Initiatives:

4.1 Develop a rural economic development action plan addressing strategic agriculture infrastructure, leadership and entrepreneurial capacity, rural tourism and agricultural diversification, to help create the conditions for ongoing economic success in rural Alberta.

4.2 Review and enhance financial tools and structures, utilizing AFSC to generate economic development, increase business investment and grow rural Alberta through enhanced programs and services.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
4.a Total investment leveraged in rural businesses facilitated through AFSC lending services ($ million)	663	680	805	970
4.b Percentage of ministry-supported, agricultural-related community activities that focus on leadership development	35%	33%	34%	35%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	16,472	17,434	16,134	**18,248**	18,243	18,345
Agriculture Policy and Economics	13,817	17,605	16,282	**17,955**	17,576	17,645
Agriculture Environment and Water	31,029	30,799	31,657	**35,670**	33,289	33,406
Food Safety and Animal Health	43,596	47,260	45,789	**51,156**	48,839	48,968
Industry Development	94,879	113,739	112,209	**118,571**	116,933	117,175
Farm Fuel Distribution Allowance	35,223	-	-	**-**	-	-
Lending	37,268	37,984	35,052	**37,829**	40,373	40,377
Insurance	711,089	429,101	454,729	**480,258**	560,758	618,355
Agriculture Income Support	112,142	139,709	79,617	**141,900**	143,350	146,125
Livestock and Meat Strategy	36,672	29,352	29,095	**34,122**	34,790	34,290
2013 Alberta Flooding	-	-	757	**17,283**	13,168	-
Agriculture and Food Innovation Endowment Account	-	-	-	**9,000**	9,000	9,000
Sub-total	1,132,187	862,983	821,321	**961,992**	1,036,319	1,083,686
Debt Servicing						
Agriculture Financial Services Corporation	66,719	75,072	68,688	**72,807**	79,988	91,150
Total	1,198,906	938,055	890,009	**1,034,799**	1,116,307	1,174,836

CAPITAL PLAN SPENDING

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
Ministry Support Services	1,043	100	1,675	**1,600**	1,600	1,600
Agriculture Policy and Economics	453	-	1,200	**-**	-	-
Agriculture Environment and Water	21,517	19,200	19,685	**21,200**	21,200	21,200
Food Safety and Animal Health	463	380	930	**380**	380	380
Industry Development	16,682	4,516	6,255	**5,016**	5,016	5,016
Lending	2,110	2,581	2,158	**2,461**	2,345	2,277
Insurance	3,457	3,555	5,246	**4,033**	3,841	3,730
Agriculture Income Support	1,677	2,314	1,046	**1,956**	1,864	1,809
Livestock and Meat Strategy	545	1,000	1,200	**3,000**	3,000	3,000
Total	47,947	33,646	39,395	**39,646**	39,246	39,012

Culture

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Heather Klimchuk, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Culture, the Alberta Foundation for the Arts, the Alberta Historical Resources Foundation, the Historic Resources Fund, the Government House Foundation, the Premier's Council on Culture and the Wild Rose Foundation.

The ministry operates and promotes a network of provincial heritage facilities, including the Provincial Archives, and manages and protects the millions of historical and scientific objects, specimens and records that make up the provincial heritage collection. It also develops and delivers education programs, exhibitions and special events. The ministry provides support to community organizations and the non-profit/voluntary sector through education programs and services, facilitation and consultation services, and financial support. Through the Francophone Secretariat, the ministry supports francophone organizations, communities and individuals. The ministry also promotes the enjoyment and viability of the arts and creative and cultural industries in Alberta through the Alberta Foundation for the Arts, the Alberta Media Fund, Alberta Film and the Jubilee Auditoria.

A more detailed description of Culture and its programs and initiatives can be found at www.culture.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

This business plan supports the "Investing in Families and Communities" theme outlined in the *Government of Alberta Strategic Plan* through supporting and strengthening vibrant, inclusive communities and ensuring there are opportunities to share, express and experience culture in Alberta.

The plan supports the achievement of Goal 1: Honour Alberta's Communities as outlined in the government's strategic plan through the development of a Culture Plan to promote sustainability and long-term growth of the culture sector.

STRATEGIC CONTEXT

Culture is important to Quality of Life and provides Economic Opportunities

There is a high recognition among Albertans that quality of life is important and culture is a key contributing factor. The cultural sector supports strong communities and makes Alberta an attractive location for newcomers. Albertans spend the most money per capita of all Canadians on cultural goods, services and activities, including attendance at cultural events, live performing arts presentations and admissions to museums. The economic impact of the culture sector, as measured by Gross Domestic Product, is approximately $8.2 billion.

Opportunities exist to use resources more strategically, further enhance collaboration across government and with its partners, and build greater awareness and appreciation of the social and economic benefits of culture.

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry is providing targeted funding to support organizations in meeting community needs and community development services to help develop a sense of engagement and belonging to new temporary neighbourhoods and impacted First Nations. It is also assisting with the conservation of flood-impacted historic sites, museum objects and archival collections.

Evolving Communities and the Non-profit/Voluntary Sector

By 2020, it is estimated there will be approximately 4.6 million Albertans. Almost two-thirds of the population growth will come from interprovincial and international migration. Alberta's francophone community and Aboriginal peoples are also part of this population growth. These changes will create an increased demand for a wide range of cultural opportunities across the province, as well as increased opportunities for Albertans to share and learn about a variety of cultures. This includes exploring Alberta's historic sites, museums and experiencing the Jubilee Auditoria and community public-use facilities. It is expected that the growth in both youth (21 per cent) and senior (43 per cent) populations will be greater than those aged 15 to 64 (13 per cent). These changing demographics present opportunities and challenges in engaging new Albertans and youth for the first time within their communities while continuing to engage seniors, the fastest growing segment of the population.

The vast majority of new Albertans settle in major cities. This creates increased demands on non-profit and voluntary organizations, which play a crucial role in developing programs and services, including fostering participation in communities. Finite resources and funding continue to present challenges in improving collaboration and efficiency, including paid staff turnover, declining volunteer hours, increased demand for services and escalating operational costs. Opportunities exist to support engagement and participation initiatives that enable communities, organizations and government to work together while creating effective solutions for complex issues.

For the non-profit/voluntary sector, the social innovation movement is providing new mechanisms for governments and organizations to achieve goals by approaching persistent problems from a new angle and creating new types of partnerships. It creates innovative ways of addressing social, cultural, economic and environmental issues to drive improvements in society.

Access to Culture Through Technology

Technology has eased barriers and created efficiencies in the way cultural products and services are produced, disseminated, marketed and consumed. At the same time, it challenges the traditional business model underpinning cultural sub-sectors. Digital collections can provide interactive repositories of cultural information and other tools can help with digital creations, restorations and preservation of cultural material. New technologies are not only improving access to cultural resources and learning experiences for Albertans, but for national and international visitors as well. For the non-profit/voluntary sector, social media is enabling them to reach large numbers of people at a lower cost, providing ways for these organizations to engage Albertans on community issues, volunteer opportunities and new ideas and methods for achieving success. A challenge exists in ensuring that Albertans' expectations are met by using the latest technology, like the Culture Calendar and mobile app, to provide increased awareness of and access to cultural resources.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Alberta has a thriving culture that is valued by Albertans

The ministry collaborates with other government ministries and stakeholders to increase sustainability and development, and promote innovation in the culture sector. It works with stakeholders and partners with other ministries to ensure Alberta is recognized at home and abroad for its unique culture, its cultural tourism opportunities, and its authentic people, places and attitude. It helps build creative and strategic partnerships in the culture and education sectors to ensure the growth and sustainability of culture within Alberta. The ministry also leverages Alberta culture to connect people and communities with our heritage, ideals and values while attracting and retaining newcomers, investors, creative people, visitors and employers.

Priority Initiatives:

✓ 1.1 Develop a Culture Plan to promote sustainability and long-term growth of the culture sector.

1.2 Generate awareness and understanding of the value of culture by engaging with Albertans and stakeholder groups.

1.3 Collaborate with Education to further incorporate culture into the education experience of young Albertans.

Performance Measures		Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a	Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	93.9%	94.0%	94.0%	95.0%
1.b	Percentage of adult Albertans who feel arts activities are important in contributing to the overall quality of life in their community	91.2%	91.0%	92.0%	92.0%

Performance Indicators		Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a	Gross Domestic Product of the culture sector in Alberta ($ billion)	7.6 (2009)	7.9 (2010)	8.0 (2011)	8.2 (2012)
1.b	Total charitable donations from Albertans ($ billion)	1.38 (2008)	1.25 (2009)	1.39 (2010)	1.44 (2011)

Goal Two: Alberta's rich heritage is promoted, and historical resources are preserved and accessible to Albertans, Canadians and international audiences

The ministry operates and promotes a network of public museums and archives, where it protects and makes accessible millions of significant historical and scientific artifacts, specimens, and private and Government of Alberta records. In collaboration with other government ministries and industry, it regulates land-based development activities to ensure the preservation of significant historical resources. The ministry also works with communities, including Aboriginal groups, to promote and assist with the protection and study of historical places.

Priority Initiatives:

✱ 2.1 Provide funding and expertise for the conservation of historic sites, museum objects and archival collections damaged by the floods of 2013.

2.2 Work in partnership with Infrastructure to develop the new Royal Alberta Museum.

2.3 Commemorate the centennial of the Turner Valley gas and oil field discovery in 2014.

Performance Measure		Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a	Percentage of adult Albertans who visited a heritage facility in Alberta[1]	63.2%	62.0%	62.0%	62.0%

Note:

[1] The visitation targets reflect the impact of reduced programming at the Royal Alberta Museum due to the move to a new facility opening in late 2017.

Performance Indicator	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13
2.a Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	64.6%	65.5%	65.2%	63.6%

Goal Three: Alberta has resilient and engaged communities supported by a strong non-profit/ voluntary sector

The ministry works closely with Alberta's non-profit/voluntary sector to support communities by providing a variety of programs and services, including facilitation and consultation, public participation projects, training and learning opportunities, policy development, and planning and research. Funding programs for community organizations offer a diverse range of financial support to enhance and enrich community initiatives and to respond to facility enhancement needs of community public-use facilities. The Francophone Secretariat is the liaison between the Government of Alberta and Alberta's francophone community, representing the needs of the francophone community within government and coordinating government participation in organizations and events that promote French language and culture.

Priority Initiatives:

✱3.1 Strengthen communities affected by flooding in Southern Alberta by providing community development services to new temporary neighbourhoods and impacted First Nations and targeted funding to support organizations in meeting community needs.

3.2 Develop a long-term provincial volunteerism strategy to sustain a strong volunteer base across Alberta.

3.3 Implement the 2013-2018 Canada-Alberta Agreement on French-Language Services Action Plan.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
3.a Percentage of adult Albertans who volunteered with organizations in their community[1]	70.4%	71.0%	71.0%	72.0%
3.b Percentage of facilitation participants who are able to apply/use the results from the services	93.6%	94.0%	94.0%	95.0%

Performance Indicator	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13
3.a Percentage of adult Albertans who volunteered informally in their community[1]	70.0%	56.4%	67.3%	78.2%

Note:

1 Performance measure 3.a and performance indicator 3.a were reported as a combined performance measure in previous business plans.

Goal Four: Alberta has a sustainable, vibrant arts and creative and cultural industry community that inspires creativity and innovation and is essential to how we live and work

The ministry invests in creative and cultural industries that provide access, build capacity, engage communities and acknowledge diversity while demonstrating best management practices. Through the Alberta Foundation for the Arts, assistance to culture industry stakeholders, as well as its management of the Northern and Southern Alberta Jubilee Auditoria, the ministry strives to ensure that Albertans have access to arts experiences and opportunities.

Priority Initiatives:

4.1 Increase public access to the Alberta Foundation for the Arts art collection through strategic exhibition and innovative use of a fully digitized collection.

4.2 Provide resources and facilitate opportunities for growth, development and increased collaboration for creative and cultural industries.

Performance Measures		Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
4.a	Dollars spent in Alberta as a result of film and television productions supported by the Alberta Media Fund ($ million)	79.5	81.0	95.0	114.0
4.b	Percentage of adult Albertans who attended arts activities or events[1]	84.8%	85.0%	85.0%	86.0%

Performance Indicator		Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13
4.a	Percentage of adult Albertans who participated in arts activities or events[1]	63.0%	53.5%	52.5%	64.9%

Note:

[1] Performance measure 4.b and performance indicator 4.a were reported as a combined performance measure in previous business plans.

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	9,346	10,724	10,724	**11,389**	11,753	11,812
Creative Industries	61,546	58,056	61,056	**64,224**	68,005	73,020
Community and Voluntary Support Services	52,239	40,193	40,693	**40,698**	41,478	41,573
Heritage	54,150	55,304	67,391	**58,922**	60,670	59,802
Francophone Secretariat	1,259	1,340	1,340	**1,345**	1,370	1,375
2013 Alberta Flooding	-	-	3,893	**7,350**	5,550	1,500
Consolidation Adjustments	-	-	(3,000)	**-**	-	-
Total	178,540	165,617	182,097	**183,928**	188,826	189,082

CAPITAL PLAN SPENDING						
Ministry Support Services	495	500	500	**500**	500	500
Creative Industries	547	335	335	**335**	335	335
Community and Voluntary Support Services	43,400	38,000	38,000	**38,000**	38,000	38,000
Heritage	2,052	2,330	2,330	**2,330**	2,330	2,330
Support for Cultural Infrastructure	26,600	12,600	12,600	**6,800**	-	-
2013 Alberta Flooding	-	-	500	**1,500**	-	-
Total	73,094	53,765	54,265	**49,465**	41,165	41,165

Education

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Jeff Johnson, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Education and the Alberta School Foundation Fund. Although school jurisdictions are accountable to the minister and included in the government's consolidated financial statements, they are not fully consolidated within the ministry for budget reporting purposes.

The ministry ensures that inclusive learning opportunities enable students to achieve success as engaged thinkers and ethical citizens with an entrepreneurial spirit. Key outcomes are focused on providing policy direction, funding and assurance to the kindergarten to grade 12 education system so that all students are successful at learning.

A more detailed description of Education and its programs and initiatives can be found at www.education.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

This business plan supports the themes outlined in the *Government of Alberta Strategic Plan* in the following ways:

- Investing in Families and Communities. Education is working with Health and Human Services to achieve improved outcomes for child health and development by age five. An Alberta Approach to Early Childhood Development is grounded in common outcomes, shared priorities and targeted, measureable actions.
- Securing Alberta's Economic Future. The vision of Inspiring Education is an educated Albertan who is an engaged thinker and ethical citizen with an entrepreneurial spirit. Education is helping to bring Inspiring Education to life by continuing its work on curriculum redesign. This work includes revising programs of study, assessments and learning and teaching resources, as well as processes for developing curriculum, to ensure curriculum continues to be relevant and responsive in meeting students' future post-secondary studies and careers and to contribute to healthy, inclusive communities and thriving economies. This includes exploring approaches to entrepreneurship and cultivating an entrepreneurial spirit as a desired outcome for every K-12 student in Alberta. The Provincial Dual Credit Strategy is supporting transitions to post-secondary education by creating more opportunities for students to earn credits in high school and post-secondary education institutions at the same time, and to explore their interests and potential career options. Education is continuing to focus efforts on improving levels of educational attainment through initiatives under the High School Completion Strategic Framework, including High School Redesign. This initiative will bring all education partners together to rethink how high schools can begin to focus explicitly on creating flexible, student-centered approaches to 21st century learning. This redesign work is critical as finishing high school is an important step for young people to create a positive future for themselves, their families and their communities.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:

- Goal 1: Honour Alberta's Communities. Alberta's education system plays an important role in supporting strong communities and societies. Schools serve not only as the venue for basic education, but also bring communities together for physical activity, celebration and civic engagement.
- Goal 3: Healthy Albertans. Education endorses government's commitment to support healthy Albertans by encouraging schools to adopt a comprehensive school health approach to increase levels of physical activity, healthy eating and positive mental health.
- Goal 4: Invest in Learning. The ministry's fundamental purpose is to enable children and youth to develop into responsible, caring, creative, self-reliant and contributing members of society. The education system helps students develop the learning, work and life skills they need to become engaged thinkers and ethical citizens with an entrepreneurial spirit.

STRATEGIC CONTEXT

Alberta's K-12 education system is held up as a standard of excellence around the world. As global society takes on increasing complexity and a pace of change like never before, it is not enough to maintain the status quo. Students today understand that knowledge is a key resource of the world's economy. Strong economies are becoming progressively more knowledge-based, diverse and grounded in value-added industries. In order to operate productively within these competitive and diverse economies, Albertans will need to be innovative, creative and skilled in leveraging knowledge as a resource. Government must maintain alignment between the K-12 education system and post-secondary institutions, the apprenticeship and industry training system, as well as business and industry, to ensure that students graduating from high school have the knowledge and skills they need to thrive in the economy of today and tomorrow.

Education is about more than preparing children and youth for work. It is about the formation of the individual person, family, community and society. Education is one of the most crucial ways to develop citizens who share common democratic values of freedom, equality, compassion and respect for diversity. Education fosters one's ability to think for oneself and to think critically, integrating ideas from a variety of sources into a coherent whole. It enables individuals to find creative solutions for complex problems, to take initiative, and to incorporate global perspectives into their decisions. It enables learners to discover their passions, make successful transitions to adulthood, and envision and embrace the kind of lives they want for themselves and their children.

The model that has dominated the past century of K-12 education has to be transformed if Alberta is to sustain its world-class education system. This is the vision of Inspiring Education. It includes a shift toward education that is more focused on the unique needs, strengths, challenges and passions of individual learners, and less centred on the traditionally structured education system. The rapid pace of technological innovation challenges the education system to find the right balance in integrating technology into the effective delivery of educational programs and services. Technology will be employed to support the creation and sharing of knowledge, not simply as a tool to support teaching. A focus on building competencies will be critical to move education to a process of inquiry and discovery, not only the dissemination of information and recall of facts.

Alberta is experiencing extraordinary population growth, outpacing even the robust rates of the mid 2000s boom years, due primarily to migration from other provinces and countries. This growth creates challenges for expanding the capacity of facilities, student transportation systems, and programs that meet the needs of immigrants, many of whom are from non-English speaking countries. These issues are likely to be most acute in urban areas and northern communities with strong economic growth that attracts in-migrants.

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry is supporting the flood recovery and mitigation efforts by working with school jurisdictions, other ministries and insurance companies to restore facilities and provide additional modular classrooms, replace damaged portable classrooms with new modular classrooms, and restore facilities where necessary. Work will continue to monitor enrolment and space needs in flood affected jurisdictions, and to support the future relocation of students from their present temporary accommodations back into remediated permanent space.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES[1]

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱.

Note:

1 Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Goal One: An excellent start to learning

The outcomes for Goal One are that children are reaching emotional, social, intellectual and physical development milestones and are ready for school.

Priority Initiatives:

✱1.1 In collaboration across government and with communities, lead the implementation of An Alberta Approach to Early Childhood Development, including targeted full-day kindergarten and the development of an integrated Early Learning and Care System.

✱1.2 Use the learnings from the Early Child Development Mapping Initiative to guide strategy development and coordinated actions within and across ministerial priorities.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a Participation rate of grade 1 students in Early Childhood Services programs in a prior year	96.2%	97.0%	97.0%	97.0%

Goal Two: Success for every student

The outcomes for Goal Two are that students achieve Alberta's student learning outcomes and demonstrate citizenship, entrepreneurship and proficiency in literacy and numeracy and that the achievement gap between First Nations, Métis and Inuit (FNMI) students and all other students is eliminated.

Priority Initiatives:

✱2.1 Contribute to education and entrepreneurship through strategies that create flexible, student-centred approaches to learning, including expanding dual credit opportunities and high school flexibility.

2.2 Develop and implement online Student Learning Assessments and grade 12 examinations to provide more flexibility and an improved response to students' needs.

2.3 Redesign provincial curriculum (including assessment) to be entirely competency-focused and student-centred.

2.4 Review high school credentials to take into consideration the changing needs of students, post-secondary institutions and employers.

2.5 Collaborate with First Nations and the federal government to implement the long-term strategic plan under the Memorandum of Understanding for First Nations Education in Alberta.

2.6 Develop and implement a strategic roadmap for kindergarten to grade 12 international education.

Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
2.a Percentages of students who achieved standards on grade 6 and 9 provincial achievement tests:[1]	A | E	A | E	A | E	A | E
• Language Arts, all students	80.4% | 15.5%	82.8% | 18.7%	83.0% | 18.8%	83.1% | 18.9%
• Mathematics, all students	70.4% | 17.1% (2012-13)	70.9% | 17.5%	71.0% | 17.7%	71.1% | 17.9%
2.b Percentages of students who achieved standards on Language Arts diploma examinations[1]	A | E 87.4% | 10.8% (2012-13)	A | E 87.9% | 11.5%	A | E 88.2% | 11.8%	A | E 88.4% | 11.9%

Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
2.c Agreement of parents, teachers and students that students model the characteristics of citizenship	84.8% (2012-13)	87.0%	88.0%	88.0%
2.d Satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	76% (2012-13)	79%	80%	80%
2.e Agreement of students, parents and teachers that students are engaged in their learning at school	85.4% (2012-13)	88.0%	89.0%	89.0%
2.f Annual dropout rate of students aged 14-18:				
• All students	3.5%	3.3%	3.1%	2.9%
• FNMI students	8.5% (2011-12)	8.3%	8.1%	7.9%
2.g High school completion rate of students within five years of entering grade 10	80.8% (2011-12)	82.0%	82.5%	83.0%
2.h Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering grade 10	59.5% (2011-12)	61.0%	61.5%	61.7%

Note:

1 A|E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results.

Goal Three: Quality teaching and school leadership

The outcomes for Goal Three are that teacher preparation and professional growth focus on the competencies needed to help students learn, and that effective learning and teaching are achieved through collaborative leadership.

Priority Initiatives:

3.1 Develop teacher and school leadership competencies that are current, relevant and appropriate.
3.2 Attract and retain increased numbers of FNMI education professionals.
3.3 Provide leadership, support and direction to build capacity of superintendents, principals, teachers, non-certificated staff, parents and trustees to realize the outcomes of Inspiring Education.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
3.a Agreement of teachers and school board members that teachers are prepared for teaching	79.5%	83.0%	84.0%	84.0%
3.b. Satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	74.7%	75.0%	76.0%	77.0%
3.c. Satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	84.5%	88.0%	89.0%	89.0%
3.d. Satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	83.4%	86.0%	87.0%	87.0%

Goal Four: Engaged and effective governance

The outcomes for Goal Four are that the education system demonstrates collaboration and engagement with business, industry, Aboriginal communities and the public, and that students and communities have access to safe and healthy learning environments.

Priority Initiatives:

4.1 Develop and implement regulations and policies to support the *Education Act*.

4.2 Continue government's commitment to provide 50 new schools and modernize 70 existing facilities in collaboration with other ministries and community partners.

4.3 Support school authorities in developing collaborative frameworks with local Aboriginal communities.

4.4 Implement the revised Learning and Technology Policy Framework to enable technology as an accelerator of learning.

4.5 Implement an enhanced governance model for Northland School Division.

4.6 Develop legislation related to education professions and occupations.

4.7 Improve engagement of the Council of Ministers of Education, Canada to focus the strategic directions and improve operations of the secretariat.

4.8 Develop and implement a provincial bargaining model for Alberta teachers.

Performance Measures		Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
4.a	Satisfaction of students, parents, teachers, school board members and the public that their input is considered, respected and valued by the school, jurisdiction and province	62%	65%	66%	67%
4.b	Perception of parents, teachers and school board members that Alberta's education system has improved or stayed the same in the last three years	83.1%	84.0%	85.0%	86.0%
4.c	Satisfaction of students, parents, teachers, school board members and the public with the quality of basic education	86.4%	89.0%	90.0%	90.0%
4.d	Satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	87%	89%	90%	90%
4.e	Satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	80.1%	81.0%	82.0%	83.0%

OPERATIONAL PLAN

(thousands of dollars)	Comparable 2012-13 Actual	 2013-14 Budget	 2013-14 Forecast	**2014-15** **Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Operating Support for Public and Separate Schools	6,065,222	6,130,319	6,192,919	**6,393,944**	6,716,443	6,824,559
School Facilities	-	300	300	**13,571**	28,975	43,625
Basic Education Programs	88,715	85,020	92,720	**74,561**	74,561	75,016
Accredited Private Schools and Early Childhood Service Operators	209,165	206,281	213,681	**220,191**	228,196	233,673
Less: Property Tax Support to Opted-Out Separate School Boards	(211,041)	(223,000)	(201,000)	**(204,000)**	(219,000)	(222,000)
Ministry Support Services	28,153	24,304	24,304	**24,469**	24,469	24,512
2013 Alberta Flooding	-	-	-	**15,200**	15,200	-
Consolidation Adjustments	(1,443)	-	(1,050)	**(1,050)**	(1,050)	(1,050)
Sub-total	6,178,771	6,223,224	6,321,874	**6,536,886**	6,867,794	6,978,335
Debt Servicing						
Alberta School Foundation Fund	2,578	3,330	2,750	**5,960**	7,590	8,975
Consolidation Adjustments	(2,578)	(3,330)	(2,750)	**(5,960)**	(7,590)	(8,975)
Total	6,178,771	6,223,224	6,321,874	**6,536,886**	6,867,794	6,978,335

Total Operational Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Subject to the *Fiscal Management Act,* total Operational Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases/(decreases) in Education's unfunded obligations for teachers' post-1992 pension plan are estimated to be:

57,208	36,683	(12,372)	**29,953**	32,077	26,465

CAPITAL PLAN SPENDING

School Facilities	306,531	563,571	652,935	**622,969**	607,562	607,692
Basic Education Programs	6,201	895	5,895	**895**	895	895
2013 Alberta Flooding	-	-	21,530	**25,340**	460	-
Total	312,732	564,466	680,360	**649,204**	608,917	608,587

Energy

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Diana McQueen, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Energy, the Alberta Energy Regulator (AER), the Alberta Utilities Commission (AUC), the Post-Closure Stewardship Fund, and the Alberta Petroleum Marketing Commission (APMC).

The APMC markets the Crown's conventional crude oil royalty barrels and supports projects that will bring an added economic benefit to the province through improved market access or value-added processing.

The AER and the AUC are provincial agencies exercising independent adjudicative functions for which the Minister of Energy is accountable. The AER, the successor to the Energy Resources Conservation Board, regulates the safe, efficient, orderly and environmentally-responsible development of hydrocarbon resources over their entire life cycle. This includes allocating and conserving water resources, managing public lands, and protecting the environment while providing economic benefits for all Albertans. The AUC regulates the utilities sector, natural gas and electricity markets to protect the social, economic, and environmental interests of Alberta where competitive market forces do not.

The ministry strives to ensure sustained prosperity in the interests of Albertans through the stewardship of energy and mineral resource systems, responsible development and wise use of energy. This includes having regard for the social, economic, and environmental impacts of Alberta's resource development.

A more detailed description of Energy and its programs and initiatives can be found at www.energy.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness, and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the "Advancing World-leading Resource Stewardship" theme outlined in the *Government of Alberta Strategic Plan*. The ministry supports initiatives to expand market access and open new markets both within North America and globally as the province seeks to become a preferred global supplier of energy goods, services, and expertise. The development of the Integrated Resource Management System (IRMS) is also a priority. The IRMS is a big-picture approach that considers the overall environmental, economic, and social outcomes of resource development.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:

- Goal 6: Innovative and Responsible Resource Development. Along with Environment and Sustainable Resource Development, the ministry will work with the federal government to develop greenhouse gas emissions regulations that support the common goal of reducing carbon dioxide emissions in alignment with economic and social objectives. The ministry also supports carbon capture and storage technology and the Innovative Energy Technologies Program.

- Goal 7: Build Relationships and Open New Markets. The ministry is working to develop a Canadian Energy Strategy with provincial and territorial partners. Through this strategy, provinces will work together to develop Canada's energy resources. The ministry is also working to expand energy-related collaboration to secure market access opportunities with key global markets by supporting international missions, energy-related trade and intergovernmental agreements, and strengthening Alberta's image as a secure and reliable energy partner.

STRATEGIC CONTEXT

Alberta's natural resources are a source of jobs, economic development and prosperity that help build this province. To deliver services to Albertans and sustain the quality of life they enjoy, Alberta's resources must be developed responsibly, taking into account the economic, social, and environmental outcomes Albertans expect.

In a province where success is driven by global exports, as identified in The Building Alberta Plan, the Government of Alberta is working aggressively to reach new global markets to get world prices for Alberta's resources and to build the province's reputation as a responsible energy producer.

As the United States' demand for Alberta's oil and gas is projected to level off, Alberta is looking to new Asian markets with increasing energy demand, such as India, South Korea, Japan and China. The potential for growing partnerships with Asia improves Alberta's ability to increase energy exports, creates additional investment, and gives the province an opportunity to work together on common challenges.

Here at home, Alberta supports the Canadian Energy Strategy, which is a national collaborative approach to energy development that will help ensure secure, stable, and equitable access to energy for Canadians as well as leverage Canada's position in the global market.

The ministry is actively working with partner ministries and stakeholders to develop and implement the IRMS. This system ensures that the province takes a coordinated approach that examines all parts of resource development, promoting responsible resource and environmental stewardship. In doing so, the ministry supports a range of activities, from habitat protection to action on climate change, clean energy technologies, and the creation of the new AER. This contribution will aid the province in achieving the social, economic and environmental outcomes Albertans want from resource development.

To address the needs of electricity consumers, the ministry has implemented increased scrutiny of transmission costs and reduced volatility in Albertans' month-to-month electricity prices. Energy also provides policy guidance for Alberta's fair, efficient and openly-competitive electricity market. Electricity Strategy 2020 is the ministry's plan for ongoing development and sustainment of the electricity framework in Alberta through the year 2020. This strategy will examine policies impacting the electricity system, including the *Climate Change Strategy*, federal greenhouse gas policies and hydroelectricity.

Working for Albertans, the ministry reviews and maintains a competitive royalty structure ensuring that revenues are accurately calculated and fully collected. Energy royalties form an important part of the Government of Alberta's total revenue and help fund important areas such as health and education.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of a review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Albertans are assured of the benefits from energy and mineral resource development

The ministry will work to expand market access for Alberta's energy, mineral resources and products; will maintain a royalty regime that attracts industry investment, provides jobs, business opportunities, tax revenue, and numerous other benefits to the provincial economy; and will support Alberta's world-class petrochemical industry to achieve additional benefits by upgrading resources into higher-value commodities and products.

Priority Initiatives:

✱1.1 Develop opportunities to expand Alberta's access to key global markets to better serve Alberta's long-term interests with respect to energy commodities.

1.2 Expand and deepen energy-related collaboration in key Asian markets to secure market access opportunities for Alberta companies and resources.

1.3 Develop policies and programs to encourage energy processing and petrochemical development in Alberta.

	Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
1.a	Combined tax and royalty rates for Alberta natural gas (NG) and conventional oil (CO) production, compared to other jurisdictions	Alberta within first quartile[1] 34.73% (NG) 38.97% (CO) (2011)	Alberta will have a combined royalty and tax rate that is in the top quartile of investment opportunities compared to similar jurisdictions		
1.b	Revenues from oil, oil sands, gas, land sales and bonuses are fully collected: • Percentage of amounts collected compared to amounts owed	100% (2012)	100%	100%	100%
1.c	Alberta's oil sands supply share of global oil consumption	2.1% (2012)	2.3%	2.4%	2.5%

Note:

1 First quartile threshold: natural gas (NG) - up to 46.86 per cent; conventional oil (CO) - up to 47.92 per cent.

	Performance Indicators	Actual 2009	Actual 2010	Actual 2011	Actual 2012
1.a	Alberta's total crude bitumen production (thousands of barrels per day)	1,489.5	1,613.4	1,744.6	1,921.7
1.b	Conventional crude oil and equivalent annual production (thousands of barrels per day)	589.0	581.9	609.3	672.0
1.c	Total marketable natural gas annual production (billion cubic feet per day)	11.48	10.85	10.38	9.80
1.d	Upstream oil and gas industry investment in Alberta[1]: • Total conventional and non-conventional oil and gas extraction investment ($ billions)	21.6	35.6	44.6	unavailable

Note:

1 The upstream oil and gas sector consists of the conventional oil and gas industry, and the oil sands industry.

Goal Two: Effective stewardship of Alberta's energy resources and regulatory systems is achieved through leadership and engagement with citizens, communities, industry and governments

The ministry will work closely with Albertans, communities, governments and industries to develop strategic and integrated policies and plans for sustainable energy and mineral development. This includes working with other ministries to further develop regional plans and air, water and biodiversity frameworks that consider the cumulative effects of land-use activities. The ministry will continue to regulate Alberta's energy industry to ensure the efficient, safe, orderly, and environmentally-responsible development and sustainable management of energy and mineral resources.

Priority Initiatives:

✱2.1 Collaborate with Environment and Sustainable Resource Development and other ministries to continue the implementation of recommendations under the Regulatory Enhancement Project, including all phases of the AER's transition.

✓2.2 Coordinate the development of a Canadian Energy Strategy with other provinces and territories as a co-lead with Manitoba and Newfoundland and Labrador.

2.3 Enhance awareness and understanding of existing and emerging trends and opportunities related to energy and mineral development provincially, nationally and internationally.

2.4 Using a risk-based approach, continue to streamline regulatory processes and eliminate the need for utility sector applicants to file low-risk applications.

Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
2.a Albertans' assessment of their energy knowledge (biennial survey)	63% (2011)	To maintain or increase the previous year's results		
2.b Regulatory noncompliance (AER): • Percentage of field inspections finding high risk regulatory noncompliance	3.6% (2012)	Less than or equal to 3.0%	Less than or equal to 3.0%	Less than or equal to 3.6%

Goal Three: Development of energy related infrastructure and cleaner energy technologies is actively led and supported

The ministry will ensure that Alberta has adequate electricity generation, transmission and distribution; supports fair, efficient, and openly-competitive retail and wholesale electricity markets; and supports the wise use of energy resources and the development of alternative and renewable energy resources in Alberta. The ministry is a world-class leader in carbon capture and storage and promotes effective innovation policies and programs to achieve technological and processing improvements in the development of energy and mineral resources.

Priority Initiatives:

✓ 3.1 Encourage greater microgeneration development in Alberta.

3.2 Implement policy improvements arising from the Retail Market Review Committee to enhance Alberta's competitive retail market and to continue to meet Alberta's electricity and natural gas needs.

3.3 Develop Electricity Strategy 2020 to ensure a resilient electricity system and competitive market.

Performance Measures	Last Actual 2012	Target 2014-15	Target 2015-16	Target 2016-17
3.a Transmission losses	3.0%	3.0%	3.0%	3.0%
3.b Power generation: • Margin (megawatt) between firm generating capacity and peak demand	18%	Maintain a minimum 7% margin over peak demand		
3.c Timelines of the needs and facility applications (AUC): • Percentage of needs and facility applications determined within 180 days of the application being deemed complete	93.1%	100%	100%	100%

Performance Indicator	Actual 2009	Actual 2010	Actual 2011	Actual 2012
3.a Alternative and renewable generation capacity in Alberta (megawatts)[1]	5,369	5,678	5,805	6,461

Note:

[1] Alternative and renewable generation capacity in Alberta includes wind, hydroelectricity, biomass, and natural gas cogeneration technologies.

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	6,876	6,915	6,915	**7,814**	7,710	7,710
Resource Development and Management	112,555	87,285	87,285	**87,633**	93,609	94,242
Biofuel Initiatives	44,329	98,000	98,000	**106,000**	127,000	-
Costs of Marketing Oil	36,720	43,100	200,800	**209,616**	219,472	230,018
Oil Sands Sustainable Development Secretariat	1,736	3,089	3,089	**3,161**	3,090	3,090
Energy Regulation	188,726	185,857	214,357	**229,627**	224,457	224,457
Settlements related to the Land Use Framework	30,500	-	-	**-**	-	-
Utilities Regulation	36,143	37,764	36,264	**38,358**	38,514	38,514
Carbon Capture and Storage	1,011	2,300	2,300	**3,400**	3,900	2,900
Orphan Well Abandonment	13,001	12,750	16,000	**15,500**	15,500	15,500
Total	471,597	477,060	665,010	**701,109**	733,252	616,431

CAPITAL PLAN SPENDING

Ministry Support Services	176	-	-	**-**	-	-
Resource Development and Management	5,609	6,315	6,308	**6,315**	6,315	6,315
Energy Regulation	7,448	9,000	28,800	**22,900**	9,000	9,000
Utilities Regulation	1,384	1,500	3,000	**1,500**	1,500	1,500
Carbon Capture and Storage	115,000	179,800	115,000	**143,800**	306,150	54,340
Total	129,617	196,615	153,108	**174,515**	322,965	71,155

Environment and Sustainable Resource Development

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Robin Campbell, Minister
February 18, 2014

THE MINISTRY

The ministry consists of the Department of Environment and Sustainable Resource Development, the Climate Change and Emissions Management Fund, the Environmental Protection and Enhancement Fund, the Land Stewardship Fund and the Natural Resources Conservation Board. Within the department's budget, funding is provided for the Surface Rights Board, the Land Compensation Board, the Environmental Appeal Board, the Public Lands Appeal Board, and the Alberta Environmental Monitoring, Evaluation and Reporting Agency (AEMERA), which are accountable to the minister. AEMERA's results are included in the ministry's consolidated financial statements; however, they are not consolidated within the ministry for budget reporting purposes.

Seven delegated administrative organizations which operate outside of government and are accountable to the minister are the Alberta Conservation Association, Alberta Professional Outfitters Society, Alberta Recycling Management Authority, Alberta Used Oil Management Association, Beverage Container Management Board, Climate Change and Emissions Management Corporation, and the Forest Resource Improvement Association of Alberta.

As proud stewards of air, land, water and biodiversity, Environment and Sustainable Resource Development leads the achievement of desired environmental outcomes and sustainable development of natural resources for Albertans.

A more detailed description of Environment and Sustainable Resource Development and its programs, services and initiatives can be found at www.esrd.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the themes outlined in the *Government of Alberta Strategic Plan* in the following ways:

- Investing in Families and Communities. The ministry will continue working with community partners to build resilience in our communities so Albertans are prepared to respond and recover when a disaster occurs.
- Advancing World-leading Resource Stewardship. The ministry leads the development and coordination of the Integrated Resource Management System implementation and contributes to Alberta's market access expansion to become a preferred global supplier.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:

- Goal 1: Honour Alberta's Communities. The ministry provides wildfire and environmental emergency intervention to increase public safety.
- Goal 3: Healthy Albertans. The ministry takes incident prevention measures to support quality drinking water for Albertans.

- Goal 6: Innovative and Responsible Resource Development. The ministry works to ensure that Alberta's natural resources will be developed responsibly and managed in the interest of all Albertans.
- Goal 7: Build Relationships and Open New Markets. The ministry works to ensure Alberta's products are globally recognized as being produced responsibly.

STRATEGIC CONTEXT

In a rapidly changing world, Environment and Sustainable Resource Development faces a number of significant and ongoing challenges. Global interest and enthusiasm grows for technological solutions to the environmental challenges we all face – a phenomenon that is exacerbated by the ability to use the ever-growing pool of data available. As a result of our strong economy, Alberta's population has increased to more than four million people. Municipalities of all sizes continue to grow, impacting the surrounding farm, range and forested lands. Neighborhoods on the edge of many Alberta municipalities continue to grow at unprecedented rates, putting pressure on the environment, community services and infrastructure. Albertan and other Western Canadian forest product companies have faced decades of challenges, with debate over Softwood Lumber Agreement, mountain pine beetle, increasing size and intensities of wildfires, competition for labour with the energy industry, and other initiatives that stress sustainability and profitability.

As economic and population growth continue in the province, the Government of Alberta can no longer afford to manage development in an incremental fashion. Such an approach makes it difficult to reconcile competing demands on the landscape and to understand the consequences of short-term actions on longer-term goals. Instead, the Government of Alberta needs to consider cumulative social, economic, and environmental impacts and to demonstrate this understanding in our decisions and decision-making processes. A key focus of this approach is enabled in the development and implementation of regional land-use plans under the *Alberta Land Stewardship Act* as part of the *Land-use Framework*. The ministry is leading and coordinating development of the Government of Alberta's Integrated Resource Management System that will set and achieve the environmental, economic and social outcomes Albertans expect from resource development.

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry is supporting the flood recovery and mitigation efforts through the implementation of an expedited regulatory authorization process and enhanced monitoring programs for sediment, drinking water, surface water and air. The ministry is also providing funding support through the Flood Recovery and Erosion Control program, the Backcountry Trails Rehabilitation Program and the Fisheries In-Stream Habitat Enhancement Program.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Healthy environment and ecosystems

To achieve air, water, land and biodiversity conditions that support healthy ecosystems, it is critical to manage the cumulative effects of human development on the environment. Stewardship of the environment requires a collaborative effort by everyone to achieve the outcomes that Albertans and the global communities expect. The ministry provides direction for environmental stewardship through the delivery of policy, regional plans and frameworks. Policy direction is assured by ministry education, outreach, authorizations and compliance programs, and reporting environmental conditions and trends. Industry, communities and citizens also play an important role in environmental stewardship by voluntarily undertaking best management practices and complying with regulatory requirements. Their actions to reduce the growth of greenhouse gas emissions, reduce air and water pollutants, manage waste, minimize land disturbances, and manage forests and at-risk and invasive species are critical to achieve desired outcomes. The environmental outcomes of clean air, stable climate, quality water, healthy lands, forests, fish and wildlife contribute toward and enhance the quality of life of Albertans and global communities.

Priority Initiatives:

✱1.1 Lead the implementation of the Integrated Resource Management System, by:
  - completing the *Land-use Framework* regional plans with the appropriate management frameworks for air, land, water and biodiversity that support long-term environmental leadership and growth;
  - establishing the Alberta Environmental Monitoring, Evaluation and Reporting Agency to provide open and transparent access to scientific data and information on Alberta's environmental conditions and trends; and
  - collaborating with Energy to implement the *Responsible Energy Development Act*, which establishes an integrated single regulator, the Alberta Energy Regulator, with responsibility for oil, oil sands, natural gas and coal development.

✓1.2 Develop open source environmental information systems.

✓1.3 Renew the *Climate Change Strategy*, including making Alberta the national leader in energy efficiency and sustainability.

1.4 Work with other ministries and the federal government to develop greenhouse gas emissions regulations that support the common goal of reducing carbon dioxide emissions in alignment with economic and social objectives.

Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
1.a Total greenhouse gas emissions: • Success in meeting the total greenhouse gas emissions growth targets measured in million tonnes of CO_2 equivalent, as outlined in *Alberta's* 2008 *Climate Change Strategy*	242 (2011)	246	251	254
1.b Municipal solid waste to landfills: • Kilograms of municipal solid waste per capita disposed of in landfills	691 (2012)	637	623	608

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Air quality index: • Quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen, dioxide, ozone, sulphur dioxide and fine particulate matter		93% (2010)	95% (2011) Good air quality days	97% (2012)
1.b River water quality index: • Water quality of six major Alberta rivers systems at key sites, based on data of four groups of variables (metals, bacteria, nutrients and pesticides), which are averaged to provide an overall water quality rating	6/6 (2008-09)	5/6 (2009-10) River systems had good to excellent water quality	5/6 (2010-11)	4/6 (2011-12)
1.c Viability of fish and wildlife populations: • Percentage of species at risk[1]			2.2% (2005)	3.6% (2010)

Note:

1 Results reported every five years.

Goal Two: Sustainable natural resource development

Managing the development, consumption and use of natural resources in a sustainable manner is essential to assure a continued supply for current and future generations. A collaborative environmental stewardship approach to development supports achieving the balance between environmental and economic outcomes. The ministry provides environmental stewardship direction and regulates access, allocation and use of natural resources through planning, policy and policy assurance programs. As stewards of the environment, industry, communities and citizens take actions to comply with timber, fish and wildlife harvest limits, reforestation requirements, water use limits, and timely reclamation and remediation of lands. Stewardship actions are critical to achieve sustainable forests, fish and wildlife populations and habitats, productive and sustainable lands, and water supplies that meet environmental, economic, and social needs for generations to come.

Priority Initiatives:

✓2.1 Develop a land reclamation framework, including strategies to address abandoned energy infrastructure.

2.2 Develop and implement an Alberta Forest Strategy that provides long-term, provincial strategic guidance and support to the ministry's policy, resource management and land use planning regarding use of Alberta's public forests.

2.3 Work with the federal government to implement a strategic coordinated approach to federal regulatory reform that enables responsible natural resource development.

Performance Measure	Last Actual 2011-12	Target 2014-15	Target 2015-16	Target 2016-17
2.a Sustainable timber harvest by:				
• Annual allowable cut (million cubic metres)	30	Harvest does not exceed annual allowable cut		
• Harvest (million cubic metres)	20			

Performance Indicator	Actual 2010-11	Actual 2011-12
2.a Sustainable forests:		
• Percentage of forest regrowth attained as a result of reforestation	97.4%	97.6%

Goal Three: Economic and social benefit

Sustainable development of our natural resources, product diversification and expanded market access support a healthy economy for the benefit of Albertans and global communities. The ministry regulates and collects revenue from the sustainable development of natural resources. Revenue from timber royalties, hunting and fishing licences, grazing leases, public land dispositions, water leases, remediation, reclamation, and sand and gravel support valuable services for Albertans. The ministry also supports trade relationships and natural resource product diversification through policy, education and advocacy work. Development, diversification, and the use of natural resources and associated products by industry, citizens, and domestic and global communities provide diversified revenue streams and employment for the province. Social and recreational opportunities are also supported by sustainable natural resources and a healthy environment. The ministry issues hunting and fishing licences that provide access to natural resources for the benefit of Albertans and visitors.

Priority Initiatives:

✱3.1 Expand Alberta's market access to become a preferred global supplier for natural resources and products.

3.2 Partner with other ministries and the forest industry sector to advance the Alberta Forest Products Roadmap which identifies opportunities for diversifying forest products and markets.

Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
3.a Sustainable economic prosperity from public lands: • Ratio of Alberta government resource revenue to department expenditure on managing public lands	186:1 (2011-12)	>100:1	>100:1	>100:1
3.b Opportunities for economic, social and recreational development: • Percentage change in fishing licences • Percentage change in hunting licences	6.4% 5.5% (2012-13)	> Rolling average of last five years' results		

Goal Four: Protected public and environment

To assure public safety the ministry regulates drinking water facilities that require an approval or registration under the *Environmental Protection and Enhancement Act*. The ministry also addresses the safety of the public and environmental and economic impacts from wildfires and environmental emergencies through prevention and intervention measures. The ministry provides support through education, training, planning, forecasting, assessment, coordination, management of water infrastructure, and response to wildfire and environmental emergencies. Recent examples include the ministry assistance with the flood recovery and mitigation support through management of water operations infrastructure (dams, canals), flood erosion control programming and enhanced flood monitoring programs. Also, collaborative efforts by industry, communities and citizens to prevent, prepare for, respond to and recover from environmental emergencies and wildfires are essential to assure public protection and environment protection and resiliency.

Priority Initiatives:

✱4.1 Update modeling and warning systems against future events such as wildfires, flooding or mountain stream erosion to support Albertans' future preparedness and resiliency.

4.2 Implement accepted recommendations from Flat Top Complex Wildfire Review Committee Final Report.

Performance Measure	Last Actual 2012	Target 2014-15	Target 2015-16	Target 2016-17
4.a Containment of wildfires: • Percentage of wildfires contained before 10 .a.m. the day following assessment	97.9%	> Rolling average of last five years' results		

Performance Indicator	Actual 2009	Actual 2010	Actual 2011	Actual 2012
4.a Drinking water quality index: • Percentage of facilities with no significant drinking water quality incidents	95%	96%	96%	94%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	56,295	53,679	52,379	**52,523**	52,525	52,819
Air	19,958	17,256	17,406	**18,933**	18,991	19,128
Land	56,967	50,402	49,102	**51,874**	52,330	52,653
Water	68,089	72,315	72,315	**73,644**	72,545	72,953
Fish and Wildlife	30,734	29,855	29,855	**32,536**	32,587	32,728
Integrated Planning	8,881	12,600	12,600	**19,097**	19,764	19,875
Forests	448,535	168,873	332,973	**204,692**	211,639	220,435
Climate Change	32,682	4,198	4,198	**5,038**	4,932	4,961
Land Use Secretariat	6,892	8,082	8,082	**14,741**	14,610	14,696
Science and Monitoring	33,474	70,055	44,755	**15,599**	-	-
Alberta Environmental Monitoring, Evaluation and Reporting Agency	-	-	-	**59,000**	74,538	74,681
Quasi-Judicial Bodies	9,276	10,732	10,732	**11,507**	11,367	11,434
2013 Alberta Flooding	-	-	1,895	**13,465**	7,000	3,800
Sub-total	771,783	498,047	636,292	**572,649**	572,828	580,163
Debt Servicing						
Forests	376	-	-	-	-	-
Consolidation Adjustments	(376)	-	-	-	-	-
Total	771,783	498,047	636,292	**572,649**	572,828	580,163

CAPITAL PLAN SPENDING

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
Ministry Support Services	460	-	-	-	-	425
Air	7	-	-	-	-	-
Land	17,242	5,000	17,600	**5,000**	5,000	6,895
Water	1,003	-	-	-	-	-
Fish and Wildlife	469	-	-	-	-	297
Forests	29,645	24,568	28,295	**16,383**	7,258	8,443
Climate Change	91,997	95,548	83,249	**72,299**	60,000	60,000
Science and Monitoring	7,527	800	800	**800**	800	1,000
Quasi-Judicial Bodies	32	17	17	**17**	17	17
2013 Alberta Flooding	-	-	176,000	**25,600**	3,400	-
Total	148,382	125,933	305,961	**120,099**	76,475	77,077

Executive Council

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Alison Redford, QC, Premier
February 20, 2014

THE MINISTRY

The ministry consists of the Department of Executive Council.

Executive Council ensures effective strategic planning and coordinated policy development across government, engagement of Albertans and the broader global community and the promotion of a vibrant and innovative public service. It ensures outcomes are achieved by:

- supporting strategic planning, coordinated policy development and informed decision-making for the Government of Alberta;
- helping ministries communicate and engage with Albertans and tell Alberta's story around the world; and
- providing strategic leadership for human resource management of the Alberta Public Service.

A more detailed description of Executive Council and its programs and initiatives can be found at alberta.ca/executivecouncil.cfm. A more detailed description of Corporate Human Resources can be found at www.chr.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the three themes outlined in the *Government of Alberta Strategic Plan*:

- Investing in Families and Communities;
- Securing Alberta's Economic Future; and
- Advancing World-leading Resource Stewardship.

By providing support and leadership to government ministries, Executive Council supports the achievement of the *Government of Alberta Strategic Plan*. This executive arm of government guides the policy development process to ensure government policy decisions are informed by the best information and policy across ministries is aligned. This coordinated approach is also a priority for the Public Affairs Bureau in sharing the vision and measurable outcomes of the strategic plan with Albertans through clear and effective communication of the Building Alberta Plan. The Protocol Office further supports government's focused agenda by expanding market access for Alberta products through strategic planning as well as coordinating and executing state, official, working and private visits to Alberta. Corporate Human Resources provides leadership to ministries to ensure the Building Alberta Plan and *Government of Alberta Strategic Plan* outcomes and initiatives are supported and delivered by a skilled and engaged public service.

STRATEGIC CONTEXT

The Government of Alberta is responsible for working in support of strong, sustainable and prosperous communities for the more than four million people who now call this province home. In guiding ministries in human resource management, strategic planning, communications and policy development, Executive Council is mindful of issues that both impact and define our growing province as well as how to best ensure we are securing our economic, social and environmental future.

Facing the future with confidence requires leadership that drives economic opportunity, energy security, investment, jobs and revenues to support the programs and services Albertans rely on. In order to present coordinated policy and communications, as well as engage with Albertans, the Building Alberta Plan is the cornerstone of government's work and will guide Executive Council and all government priorities over the next several years. This long-term vision outlines how the government is taking a coordinated approach to better support Albertans by investing in families and communities, living within our means, and opening new markets for Alberta's resources, including oil and gas, agricultural products, lumber and beef. With guidance from the Canadian Energy Strategy, work will continue to ensure that Alberta oil has access to coasts where it can be shipped to new world markets.

As our province evolves and changes, so does the Alberta Public Service (APS). Albertans expect a balance between program and service sustainability, and a drive for a leaner, less hierarchical organization that better reflects the public workforce of the future. To ensure APS employees are delivering on government's vision, it is important that our workforce is empowered, engaged, responsive and resilient. Investing in the public service through career, learning and leadership development opportunities is critical in ensuring we have a workforce that can reach its full potential.

Strong leadership capacity, at all levels, is critical for the APS to reach its full potential in order to continue delivering high quality programs and services to Albertans. Leadership and development of the APS are foundational to our organizational transformation as we continue to strengthen how we make a difference in the lives of Albertans, work with purpose and pride, achieve through innovation and collaboration, and ensure the APS is a great place to work.

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. The impact of the flooding varied significantly throughout the province. Affected regions are at various stages in the overall recovery and rebuilding process. This will take considerable time and require effective coordination, communication and resources from many sectors to enable Albertans to return to vibrant and resilient communities. Executive Council has and continues to provide leadership, support and coordination to the response and recovery efforts as well as identifying and building various forms of future resiliency, which includes dozens of potential flood mitigation infrastructure projects across the province.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Government commitments to Albertans are identified with a ✓.

Goal One: Government outcomes are supported by effective policy, planning and decision-making

Decision-makers need comprehensive and coordinated policy and planning advice and analysis, including input from Albertans, to make strategic decisions. Executive Council supports government decision-making by facilitating collaboration on cross-government issues, helping to build clarity and ensuring all perspectives and options on an issue have been considered. It also supports an effective Cabinet decision-making system that allows decision-makers to engage in meaningful discussions. Ministries need coordinated support and analysis to ensure their initiatives and regulations align with government direction, especially the government's focused agenda. Achieving this goal ensures that decision-makers and ministries are provided with the appropriate context and support to meet the government's overall vision and goals.

Priority Initiatives:

1.1 Enhance cross-department engagement and integration to provide strategic direction, clarity and increase policy coherence.

1.2 Strengthen the policy capacity of the APS by increasing knowledge of effective policy development and decision-making processes to deliver quality policy advice and successful implementation.

1.3 Work collaboratively with ministries on regulatory reform initiatives to improve the quality of Alberta's regulatory systems and oversee the ongoing review of regulations so that policy outcomes can be achieved effectively and efficiently.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a Satisfaction of policy coordination office clients with products and services	81%	90%	90%	90%

Goal Two: Albertans receive clear and coordinated government communications

Albertans need comprehensive, consistent and coordinated information to engage in two-way communication with their government about programs and services that matter most to them. To achieve this, government communications will be realigned to more effectively support government priorities under the Building Alberta Plan. This will drive innovative and more effective communications that better connect government's initiatives and policy direction and what they mean for Albertans.

Priority Initiatives:

2.1 Ensure coordinated and effective two-way communication and engagement with Albertans by implementing strategic communications plans related to the priority themes under the Building Alberta Plan (investing in families and communities, living within our means and opening new markets) in addition to topic-specific communications strategies.

2.2 Promote Alberta, at home and abroad, as a great place to live, do business and visit.

2.3 Enhance communications with Albertans, other Canadians and the rest of the world by incorporating new technologies, based on emerging trends.

2.4 Deliver government information across different platforms using advertising, corporate products, media planning, research, the government web site, and social media to Albertans and facilitate their feedback.

2.5 Provide crisis communications coordination and support in times of emergency.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a Public satisfaction with government communications	64%	71%	71%	71%
2.b Public satisfaction with the Government of Alberta home page	86%	90%	90%	90%
2.c Government client satisfaction with communications and support services	92%	95%	95%	95%

Goal Three: The Alberta Public Service has effective leadership and governance

Albertans require an agile, adaptable, creative and collaborative public service that effectively delivers on government priorities. Strong enterprise governance is achieved through exemplary leadership at all levels and working across boundaries to align objectives and better achieve the broader outcomes Albertans expect. Given the complexity of our environment now and into the future, it is important that the APS continues to be governed through leadership practices that ensure excellence.

Priority Initiatives:

- ✓ 3.1 Improve outcomes for Albertans through a public service that is empowered, responsive, lean and less hierarchical. This will also ensure staff are optimally engaged and employed at all levels and able to reach their full potential.
- 3.2 Continue to refine and implement an enterprise governance model for leadership of the APS and support departments and public agencies to understand, develop and implement the Government of Alberta's expectation on governance practices.
- 3.3 Champion and ensure integrated decision-making across the APS to provide quality and timely service for Albertans.

Performance Measure	Last Actual 2013-14	Target 2014-15	Target 2015-16	Target 2016-17
3.a Alberta Public Service leadership index[1]	51%	52%	53%	54%

Note:

1 Index consists of 10 questions that measure the quality of leadership in the Alberta Public Service.

Goal Four: Alberta Public Service employees are skilled, engaged and able to deliver on business goals

As an employer, the Government of Alberta operates in a rapidly changing environment and is building Alberta for present and future generations. The government delivers programs and services that matter to Albertans and needs an effective human resource system that provides strategic support and enables business areas to achieve their goals. This is achieved through collaborative partnerships between the human resource community, management and employees; attracting and retaining quality employees; and consistently applying human resource policies, practices and programs while demonstrating agility and flexibility based on business needs. Corporate Human Resources leads the evolution of human resource strategies and policies to ensure that Alberta Public Service employees are empowered, agile and able to reach their full potential.

Priority Initiatives:

- 4.1 Ensure the human resource system is effective in enabling the achievement of ministry and government goals with a focus on clarifying human resource governance and accountabilities and enhancing the effectiveness of the human resource system.
- 4.2 The human resource community leads the development and implementation of Strategic Workforce Planning for the Government of Alberta in order to understand and meet current and future workforce needs.
- 4.3 Ensure human resource policies and directives, classification systems and compensation strategies are modern and responsive to business objectives.
- 4.4 Encourage and support a wide range of career, learning and leadership opportunities that support our employees in reaching their full potential.

Performance Measures	Last Actual 2013-14	Target 2014-15	Target 2015-16	Target 2016-17
4.a Percentage of Alberta Public Service employees who are somewhat or highly engaged[1]	45%	47%	49%	51%
4.b Employee agreement that their organization supports their work related learning and development	70%	71%	72%	73%

Note:

1 The percentage of employees who are highly engaged, somewhat engaged, not very engaged or not engaged based on their responses to the questions included in the Employee Engagement Index.

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Office of the Premier / Executive Council	15,023	14,407	14,107	**15,395**	15,638	15,738
Public Affairs	12,084	12,320	12,320	**13,230**	13,428	13,528
Corporate Human Resources	13,301	21,732	21,732	**22,082**	22,037	22,171
Total	40,408	48,459	48,159	**50,707**	51,103	51,437

CAPITAL PLAN SPENDING

Office of the Premier / Executive Council	-	-	300	**-**	-	-

Health

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Fred Horne, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Health. Although Alberta Health Services, the Health Quality Council of Alberta and Alberta Innovates – Health Solutions are accountable to the minister and included in the government's consolidated financial statements, they are not consolidated within the ministry for budget reporting purposes.

A more detailed description of Health and its programs and initiatives can be found at www.health.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

This business plan supports the "Investing in Families and Communities" theme outlined in the *Government of Alberta Strategic Plan.* This theme is supported through the ministry's work in support of the vision of healthy Albertans in a healthy Alberta, and through targeted efforts towards the government's focused agenda of primary health care and early childhood development.

The plan supports the achievement of Goal 3: Healthy Albertans as outlined in the government's strategic plan. Alberta's health care system gives Albertans the supports they need to lead healthy lives. The ministry sets policy and direction to improve health outcomes for all Albertans, support the well-being and independence of Albertans, and achieve a high quality, appropriate, accountable and sustainable health system. Key outcomes are focused on improving the health status of Albertans over time.

STRATEGIC CONTEXT

Good health is one of the things Albertans value the most. As such, Albertans expect a health care system that supports them in leading healthy lives and offers them health care services when and where they need them. The government is responsible for ensuring adequate resources are available for health services. The ministry is responsible for assuring the public that their health will be protected and that their health needs will be met in a safe and appropriate manner and is working with system stakeholders to promote, protect and support the necessary conditions that contribute to population health and wellness.

Over the past years, Health has taken strides to put in place the building blocks for a high-quality, patient-centred health care system. For example, access to primary health care through existing primary care networks and new family care clinics is expanding. Access to key procedures, such as cataract surgery and knee replacement has improved. Workforce relations have been strengthened by securing a seven-year agreement with physicians and a four-year agreement with pharmacists.

Despite this progress, many challenges remain. To begin with, government needs to better understand the health care needs of the population and how Albertans use health care services. In any given year, about five per cent of Albertans account for about 60 per cent of direct health care costs. A high proportion of these frequent users are people with complex conditions who use hospital services when their care needs could be better managed in community settings. Alberta needs to do a better job at directing people to the appropriate care options they need.

Alberta's demographic make-up is changing – the population has grown more than twice as fast as the rest of Canada over the past 10 years, adding an average of about 85,000 people each year. At the same time, Alberta's average age is increasing. It is estimated that by 2031, almost one in five Albertans will be a senior. These demographic changes present new challenges in planning and delivering health care services and investments in infrastructure but this growth and Alberta's strong investment in health present opportunities for us to deliver services in new ways closer to communities.

Albertans are also facing the devastating impacts of the June 2013 floods in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry has taken swift action to ensure timely access to quality health care, handle disease outbreaks and other public health threats, and help victims recover from emotional and psychological strain this disaster has caused. The Chief Medical Officer of Health and the office of the Chief Mental Health Officer are supporting the flood recovery and mitigation efforts to ensure timely access to quality health using best practices in disaster recovery responses.

Moving forward with flood recovery and building Alberta's health care system, our continued strong investment in health, focus on community care such as primary health, mental health, continuing care and a single health authority creates a strong foundation on which to build innovation and quality improvement. Health research and innovation will produce evidence on the effectiveness of treatments, drugs and diagnostics, and allows us to adopt the most effective technologies. Alberta Health Services will enable us to ensure that the knowledge and innovations gained in one part of the system are adopted across the province.

As Alberta moves forward, work will be focused on fostering and ensuring:

- better health for Albertans, by working with our partners to create the social and economic conditions for good health and devising interventions to prevent people from becoming ill and help them become and stay as healthy as they can be;
- better experiences for Albertans, by making sure the care that they receive is available to them in a way that is respectful and responsive to their needs and expectations;
- better quality of care for Albertans, by making sure health interventions are effective and safe to ensure Albertans experience the best care outcomes possible; and
- better value for investment, so that the health system has the resources needed to meet Albertans' present and future health needs.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Strengthened health system leadership, accountability and performance

Being accountable for the health system means measuring results, assuring Albertans of an enhanced quality of services and conducting an ongoing review to ensure government continues to work towards a renewed health system.

Priority Initiatives:

✓ 1.1 Continue to enhance and expand Alberta's electronic health records and personal health portal in order to foster greater sharing of health information between service providers and Albertans through a review of the *Health Information Act* and an enhancement of health data analytics capacity.

1.2 Implement the Alberta-based Health System Outcomes and Measurement Framework as a catalyst for more strategic decision-making.

1.3 Lead the ongoing development and implementation of provider supply and compensation strategies to support health workforce policy, planning, forecasting, governance frameworks and agreements.

1.4 Work with the health profession regulatory colleges to review the *Health Professions Act* and identify revisions required to better enable the colleges to regulate the professions and protect the public while maintaining accountability.

1.5 Improve the efficiency and responsiveness of ground and air ambulance.

1.6 Increase organ and tissue donations and transplant system efficiency through the creation of an organ and tissue donation registry and agency.

1.7 In partnership with Alberta Health Services and Agriculture and Rural Development, streamline and integrate the food safety inspection system.

1.8 Increase Alberta's health system capacity for evidence-informed practice through data, research, innovation and health technology assessment.

1.9 Develop an Assurance Framework to provide Albertans with assurance of the quality of care and client safety provided in health care facilities.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a Satisfaction with health care services received: • Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year	63%	70%	70%	70%

Goal Two: Albertans have improved health as a result of protecting and promoting wellness and supporting independence

The health of Albertans is affected by lifestyle behaviours, environment, early childhood development, genetics and several other factors. A healthy population requires fewer health services and is the best way of ensuring a cost effective health system. Albertans have a strong belief in individual responsibility and in the importance of building healthy and supportive communities.

Priority Initiatives:

✱2.1 In collaboration across government and with communities, lead the implementation of An Alberta Approach to Early Childhood Development to improve maternal, child and infant health, enhance supports for parents, enrich early learning and care and promote safe, supportive communities for children.

2.2 Facilitate supportive environments for seniors and an aging population, in collaboration with other government and community partners.

2.3 Continue to implement the renewed Tobacco Reduction Strategy.

2.4 Implement secure Personal Health Record functionality for Albertans with expanded health information in Alberta's Personal Health Portal, at www.myhealth.alberta.ca.

2.5 Improve Infection Prevention and Control (IPC) by clarifying accountabilities and timelines in a revised IPC strategy.

2.6 Improve and protect the health of Albertans through increasing immunization rates and decreasing the incidence of vaccine preventable diseases.

2.7 Putting into motion a cross-ministerial approach when implementing the actions needed to create communities that support health and wellness, prevent disease and injury and promote health and wellness in Alberta.

	Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
2.a	Influenza immunization: percentage of Albertans who have received the recommended annual influenza immunization:				
	• Seniors aged 65 and over	60%	75%	75%	75%
	• Children aged 6 to 23 months	30%	75%	75%	75%
	• Residents of long-term care facilities	89% (2012-13)	95%	95%	95%
2.b	Sexually transmitted infections: rate of newly reported infections (per 100,000 population):				
	• Chlamydia	393.6	305.0	300.0	300.0
	• Gonorrhea	52.7	25.0	20.0	20.0
	• Syphilis	3.2	3.5	3.0	3.0
	• Congenital Syphilis: Rate per 100,000 births (live and still born)	0 (2012)	0	0	0
2.c	Childhood immunization rates (by age two):				
	• Diphtheria, tetanus, pertussis, polio, Hib	73%	97%	97%	97%
	• Measles, mumps, rubella	84% (2012)	98%	98%	98%
2.d	Healthy Alberta Risk Trend Index (HARTI):				
	• Average number of health risk factors per person aged 20 to 64 years[1]	2.22 (2012)	2.05	1.99	1.93

Note:

[1] This measure is calculated using six self-reported indicators of health behaviours known to be risk factors for health, including life stress, body mass index, fruit and vegetable consumption, physical activity, smoking status and frequency of binge drinking.

	Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
2.a	Patient safety: • Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year	10% (2007-08)	9% (2009-10)	12% (2010-11)	11% (2011-12)	11% (2012-13)
2.b	Life expectancy at birth	80.58 (2008)	81.09 (2009)	81.63 (2010)	81.86 (2011)	81.98 (2012)

Goal Three: Albertans have enhanced access to high quality, appropriate, cost effective health care and support services

Effective service delivery involves increased access, improved service quality and improved outcomes from services provided. The Health Quality Council of Alberta Quality Matrix for Health defines six dimensions of quality: acceptability, accessibility, appropriateness, effectiveness, efficiency and safety. All of these dimensions focus on how our health care system should deliver services.

Priority Initiatives:

✱3.1 Develop a Primary Health Care Strategy and Action Plan.
✱3.2 Develop and implement family care clinics.
✱3.3 Develop and implement strategies and policies to address the psychosocial needs of flood impacted Albertans, and develop a long-term framework to address psychosocial needs of Albertans in future disasters.
✓3.4 Expand continuing care opportunities including community-based hospice/palliative care.
✓3.5 Partner with providers and communities to develop additional continuing care services.
3.6 Refresh government-sponsored drug and health benefits programs to improve health and social outcomes.
3.7 Develop a new strategy for continuing care which will include improving the quality and safety of continuing care services.

3.8 Develop an Acute Care Strategy to shift Alberta's acute and ambulatory care facilities and programs to be more patient-centred and better support Albertans' care needs, improve health outcomes and sustainability.

3.9 Continue to implement priority initiatives identified in the *Alberta's Addiction and Mental Health Strategy*.

Performance Measures	**Last Actual (Year)**	**Target 2014-15**	**Target 2015-16**	**Target 2016-17**
3.a Access to primary care through primary care networks: • Percentage of Albertans enrolled in a primary care network	74% (2012-13)	74%	76%	76%
3.b Access to continuing care: • Percentage of clients placed in continuing care within 30 days of being assessed	67% (2012-13)	73%	76%	79%

Performance Indicator	**Actual 2009-10**	**Actual 2010-11**	**Actual 2011-12**	**Actual 2012-13**
3.a Emergency department length of stay: • Percentage of patients treated and admitted to hospital within eight hours (all sites)	49%	53%	55%	55%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Alberta Health Services Base Operating Funding	10,213,791	10,520,788	10,520,788	**10,731,204**	10,948,871	11,170,871
Alberta Health Services Operating Costs of New Facilities	145,285	393,000	368,000	**393,000**	393,000	393,000
Primary Care Physician Remuneration	1,183,355	1,246,826	1,263,187	**1,340,644**	1,417,284	1,490,004
Specialist Physician Remuneration	2,020,689	1,925,362	2,133,760	**2,342,975**	2,527,935	2,712,765
Physician Development	143,841	151,414	151,414	**147,871**	147,715	147,715
Physician Benefits	168,613	114,061	139,141	**128,189**	163,589	209,039
Primary Health Care / Addictions and Mental Health	209,954	262,198	232,198	**325,726**	333,726	333,726
Enhanced Home Care and Rehabilitation	31,400	29,540	27,540	**39,565**	42,565	42,565
Alberta Innovates - Health Solutions	79,193	86,389	86,389	**86,386**	86,280	86,280
Allied Health Services	66,911	79,518	71,518	**77,518**	77,518	77,518
Human Tissue and Blood Services	158,742	171,902	156,902	**172,902**	173,902	173,902
Drugs and Supplemental Health Benefits	1,547,419	1,489,529	1,584,690	**1,495,002**	1,482,534	1,494,269
Community Programs and Healthy Living	129,563	161,530	148,530	**197,588**	214,588	215,366
Seniors Services	49,909	46,963	40,963	**41,787**	47,787	47,787
Alberta Seniors Benefit	329,672	357,708	332,708	**353,259**	368,259	368,259
Support Programs	183,318	216,435	209,435	**202,030**	202,345	202,567
Information Systems	114,524	110,229	101,229	**115,192**	120,192	120,192
Ministry Support Services	74,598	72,751	72,751	**78,142**	78,307	79,319
Infrastructure Support	-	-	-	**200**	2,900	6,678
Cancer Research and Prevention Investment	12,500	25,000	25,000	**25,000**	25,000	25,000
2013 Alberta Flooding	-	-	-	**25,000**	-	-
Total	16,863,277	17,461,143	17,666,143	**18,319,180**	18,854,297	19,396,822

CAPITAL PLAN SPENDING

Information Systems	14,839	30,160	19,160	**35,980**	35,980	35,980
Ministry Support Services	327	-	-	**-**	-	-
Infrastructure Support	74,449	74,290	68,290	**75,314**	161,093	150,314
Total	89,615	104,450	87,450	**111,294**	197,073	186,294

Human Services

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Manmeet S. Bhullar, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Human Services. Within the department's budget, funding is provided for the ministry's Family and Community Engagement Councils, the Alberta Interagency Council on Homelessness, the Youth Secretariat, Premier's Council on Alberta's Promise, the Social Care Facilities Review Committee, the Premier's Council on the Status of Persons with Disabilities, the Child and Family Services Council for Quality Assurance, and the Implementation Oversight Committee responsible for overseeing progress on the ministry's five-point plan to improve the child intervention system.

Human Services assists Albertans in creating the conditions for safe and supportive homes and communities so they have opportunities to realize their full potential. The ministry works collaboratively with government, community, partners and stakeholders to deliver citizen-centred programs and services that improve quality of life for Albertans. Alberta's Social Policy Framework helps guide and frame this work, providing overall direction to planning and decision-making to improve the lives of Albertans.

A more detailed description of Human Services and its programs and initiatives can be found at www.humanservices.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

This business plan supports the "Investing in Families and Communities" theme outlined in the *Government of Alberta Strategic Plan* by improving the quality of life of Albertans through creating opportunities to maximize the potential of individuals, families and communities.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:

- Goal 1: Honour Alberta's Communities. Family and Community Engagement Councils will work with community partners to develop integrated solutions to social policy challenges.
- Goal 2: Support Vulnerable Albertans. Human Services works with communities to provide programs and services that improve the quality of life for vulnerable Albertans.

STRATEGIC CONTEXT

Human Services is operating in a very complex environment. The social issues facing Albertans are multidimensional and interconnected, but historically, social service programs have been spread across a number of ministries and Albertans have not always known where they should go or how to get the help they need.

Approximately one in 10 children are living in poverty and nearly one-third of Alberta's children do not have the basic skills they need when they start kindergarten. Poverty can lead to long-term health problems and create barriers to educational, employment, and recreational opportunities. In 2011, an estimated 8.2 per cent of Albertans were income poor, including approximately 84,000 children, and Alberta's income support caseload was one per cent of the population.

These persistent challenges exist in a world where emergencies also arise. In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry is supporting the flood recovery and mitigation efforts. The response to this disaster confirmed that government and communities can meet great challenges when working together in a coordinated way.

Better outcomes for Albertans are possible, even in the midst of these challenges, by ensuring the system of supports is truly integrated, transparent, person-centered and collaborative. This requires transformational change in delivery, community engagement, governance and the ways information is managed and shared. The system must strengthen families and communities and address root causes, rather than simply treating symptoms, to help keep children healthy and safe.

Human Services places a special focus on supporting the healthy development of all children by working with communities to build a connected early childhood system of evidence-based prevention, early intervention and protection services and through the prevention of child sexual abuse. For children involved in the child intervention system, a five-point plan is being implemented that focuses on enhancing information sharing, addressing the root causes that bring children into care, and supporting collaborative research to improve services to children and their families.

At the heart of the Human Services transformation is a commitment to support the outcomes identified in the Social Policy Framework that all Albertans are safe, healthy, secure and resilient, lifelong learners, included, and active and engaged.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Keeping children healthy and safe

Human Services is focused on providing services aimed at keeping children healthy and safe. The first six years of a child's life are critical, laying the foundation for future health and success. The ministry's aim is to ensure that those first six years provide the right start for every child in Alberta. Supportive and nurturing families, early learning environments and communities provide children with the security they need to grow and thrive.

Priority Initiatives:

✱1.1 In collaboration across government and with communities, lead the implementation of An Alberta Approach to Early Childhood Development to improve maternal, child and infant health, enhance supports for parents, enrich early learning and care and promote safe, supportive communities for children.

1.2 Continue the implementation of the five-point plan to improve the child intervention system, focusing on enhancing information sharing, addressing the root causes that bring children into care, and supporting collaborative research to improve services to children and their families.

1.3 Work with partners to promote stable, nurturing environments and communities that work together to prevent child sexual abuse.

1.4 Strengthen policies and practices leading to improved childrens' outcomes including implementation of a Children's Charter and review of government-wide programs under the *Children First Act.*

1.5 Continue to implement the Fetal Alcohol Spectrum Disorder (FASD) 10-year strategic plan with a strengthened focus on the prevention of FASD.

1.6 Build capacity to deliver high quality, integrated and accessible early childhood development programs and services, including early learning and care, parenting information, supports and services.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a Percentage of children and youth who received child intervention (family enhancement or protective) services and did not require protective services within 12 months of file closure	89%	90%	90%	90%
1.b Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	39%	45%	50%	55%
1.c Percentage of licensed day-care programs and contracted family day-home agencies that are accredited or participating in accreditation	98%	98%	98%	98%

Goal Two: Building stronger families and communities

The well-being of the province is dependent on the well-being of individual Albertans, their households, and their families. Stronger families and communities build the foundations to achieve better social outcomes. Through the establishment of Family and Community Engagement Councils, development of a poverty reduction strategy, and building strengths-based relationships with Aboriginal communities, the ministry seeks to better understand and address root causes to build stronger families and communities.

Priority Initiatives:

✓ 2.1 Work with communities to develop a poverty reduction strategy that will eliminate child poverty in Alberta in five years, and reduce overall poverty in 10 years.

2.2 Collaborate across government and with communities to implement Family Violence Hurts Everyone: A Framework to End Family Violence in Alberta, and develop a revised bullying strategy, focused on primary prevention and building healthy relationships across the lifespan.

2.3 Work with communities to develop a coordinated provincial response to support Albertans impacted by sexual abuse, violence and exploitation.

2.4 Support the Alberta Interagency Council on Homelessness to continue implementation of *A Plan for Alberta: Ending Homelessness in 10 Years.*

2.5 Implement actions and tools in support of Alberta's Social Policy Framework to guide planning and decision-making regarding social policy in Alberta.

2.6 Establish Family and Community Engagement Councils that will work to co-create solutions to social policy challenges involving a range of community partners such as Health Advisory Councils, school boards, and Family and Community Support Services.

2.7 Work with Aboriginal communities and leaders, and other partners to create strength-based relationships and develop collaborative strategies that lead to improved outcomes for Aboriginal people.

2.8 Provide targeted training and supports to assist vulnerable Albertans to find and maintain employment.

2.9 Increase employment opportunities for individuals with disabilities through collaboration with employers and the public sector.

2.10 Increase family and community safety by addressing the root causes to build stronger families and communities.

2.11 In collaboration with community partners, academics and other stakeholders, develop implementation plans for the Social Innovation Endowment to improve social outcomes in Alberta.

Performance Measures		Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
2.a	Percentage of Albertans who have information to better help in situations of family violence or bullying:				
	• Family Violence (biennial survey)	71%	n/a	75%	n/a
	• Bullying (biennial survey)	74% (2011-12)	n/a	75%	n/a
2.b	Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program	74% (2012-13)	75%	76%	77%
2.c	Percentage of participants employed after leaving Income Support	59% (2012-13)	65%	67%	68%
2.d	Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	86% (2012-13)	87%	88%	89%

Goal Three: Delivering better services for vulnerable Albertans

Delivering better services means focusing on the needs of Albertans (being "citizen-centred") and using a more coordinated and transparent approach built upon a model of continuous improvement. With many programs aimed at meeting their needs, Albertans have not always known where to go for help. Integrating service delivery will allow us to provide better services while achieving better outcomes for Albertans. Sharing as much information as possible with experts and the public will help the ministry make the best decisions to improve services.

Priority Initiatives:

3.1 Implement an open data approach to improve information sharing and to ensure ongoing improvement of services.

3.2 Build on Alberta's Information Sharing Strategy to support and engage leadership and management teams in training staff to make well-informed decisions leading to improved outcomes for Albertans.

3.3 Ensure the integration of disability programs and services, so persons with disabilities receive appropriate supports in the most efficient and effective manner.

3.4 Implement coordinated service strategies for individuals with complex needs.

3.5 Improve outcomes for vulnerable Albertans and their families through implementation and evaluation of enhanced outcomes-based service delivery processes and practices.

3.6 Implement changes to the Office of the Public Trustee (OPT), including the *Public Trustee Amendment Act*, to improve outcomes, and increase the effectiveness and efficiency of OPT services.

3.7 Improve services to Albertans through greater integration in service delivery and by continuing to implement Alberta Supports across the province.

3.8 Work with the contracted agency sector to implement measures to improve quality of services for individuals.

3.9 Align income support programs to ensure vulnerable Albertans have the support needed to reach their full potential.

Performance Measures		Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
3.a	Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family (biennial survey)	91% (2012-13)	91%	n/a	91%
3.b	Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services (biennial survey)	87% (2012-13)	88%	n/a	89%

Performance Measures		Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
3.c	Service providers' satisfaction with supports and decision-making services provided by the Office of the Public Guardian (biennial survey)	92% (2011-12)	n/a	95%	n/a
3.d	Assured Income for the Severely Handicapped (AISH) client quality-of-life index[1]	78% (2012-13)	79%	80%	81%

Note:

1 The index comprises three equally-weighted components based on questions from the annual AISH client survey related to ability to live independently, manage health issues, and get involved in the community.

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	38,292	38,293	38,293	**39,441**	42,759	43,078
Employment and Income Support	755,248	697,087	709,240	**702,850**	716,190	723,308
Child Intervention	675,169	693,088	693,088	**734,677**	761,638	788,975
Child Care	260,363	269,582	269,582	**287,753**	299,314	305,721
Assured Income for the Severely Handicapped	848,755	900,159	900,159	**940,966**	977,420	1,008,812
Support to Persons with Disabilities	849,590	850,287	913,287	**967,448**	1,008,720	995,997
Public Guardian and Trustee Services	28,798	30,257	30,257	**31,382**	30,998	31,228
Family and Community Support Services	75,941	76,124	76,124	**76,131**	76,131	76,137
Homeless Support	109,982	111,682	111,682	**130,733**	136,847	136,912
Common Service Access	13,023	14,776	14,776	**15,816**	16,862	17,014
Early Intervention Services for Children and Youth	82,942	81,677	81,677	**95,441**	98,021	99,981
Prevention of Family Violence and Bullying	58,674	43,637	43,637	**72,491**	75,688	77,305
Social Innovation Endowment Account	-	-	-	**-**	22,500	45,000
2013 Alberta Flooding	-	-	67,999	**7,597**	-	-
Total	3,796,777	3,806,649	3,949,801	**4,102,726**	4,263,088	4,349,468

CAPITAL PLAN SPENDING

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
Ministry Support Services	521	578	578	**578**	578	578
Employment and Income Support	2,182	3,020	3,020	**3,020**	3,020	3,020
Child Intervention	2,407	1,800	1,800	**1,800**	1,800	1,800
Support to Persons with Disabilities	248	640	640	**640**	640	640
Public Guardian and Trustee Services	2,305	3,144	3,144	**-**	-	-
Total	7,663	9,182	9,182	**6,038**	6,038	6,038

Infrastructure

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Ric McIver, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Infrastructure. It works with partner ministries, boards, agencies and other stakeholders to plan, build and upgrade government-supported infrastructure, including health facilities, schools and post-secondary institutions. The ministry also leads the development of the Capital Plan for the Government of Alberta, delivers major government-owned capital projects, provides accommodation services, and manages a large portfolio of owned and leased facilities while maintaining fiscal accountability and improving value for Albertans. In addition, the ministry manages land acquisitions and dispositions for government and the Edmonton and Calgary Transportation and Utility Corridors.

Alberta Infrastructure aims to provide innovative and sustainable public infrastructure that provides value for Alberta's communities. This includes leading the lifecycle planning, provision and management of public infrastructure solutions, working in collaboration with our partners to contribute to the province's prosperity and quality of life, and preparing Alberta for future growth opportunities. While ensuring the safety of public facilities is paramount, the ministry balances new construction with opportunities to renovate, repurpose and revitalize existing facilities. The ministry provides infrastructure solutions that work for users, the communities they serve, and future generations of Albertans.

Key outcomes are focused on managing the facility lifecycle of the public asset base through:
- strategic planning of infrastructure for the Government of Alberta;
- building infrastructure facilities; and
- operating and maintaining existing inventory.

A more detailed description of Infrastructure and its programs and initiatives can be found at www.infrastructure.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the themes outlined in the *Government of Alberta Strategic Plan* in the following ways:
- Investing in Families and Communities. Infrastructure collaborates with Health and Alberta Health Services to ensure that health infrastructure is being constructed to meet the needs of Alberta's families and communities. This includes work that is well underway on major hospital projects in Edson, Grande Prairie, High Prairie, Lethbridge and Medicine Hat. These facilities will improve access to health care services in these communities. Planning for the Calgary Cancer Centre is underway which will improve access to cancer services in Southern Alberta.
- Securing Alberta's Economic Future. Infrastructure is responsible for leading the government's capital planning process, ensuring that the Capital Plan supports the priorities of Alberta and is fiscally responsible. As a part of that plan, Infrastructure is working with Education on the Premier's commitment to deliver 50 new schools and 70 modernizations.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:

- Goal 3: Healthy Albertans. The ministry works with Health and Alberta Health Services to plan and deliver the facilities that will meet the health and well-being needs of Albertans today and into the future.
- Goal 4: Invest in Learning. The ministry works with Education, Innovation and Advanced Education and stakeholders to ensure schools and post-secondary facilities meet program needs and enable Albertans to engage in life-long learning.
- Goal 5: Living Within Our Means. The ministry is responsible for leading and implementing the government's long-term capital plan to meet capital needs in a fiscally responsible manner. Infrastructure is also committed to implementing innovative technologies in government-owned and leased facilities to increase energy efficiency and reduce operating costs.

STRATEGIC CONTEXT

Alberta's population is now over four million, growing by 3.5 per cent in 2013 – approximately three times faster than Canada's national average. Infrastructure works with other ministries to ensure Albertans have the schools, hospitals and other public infrastructure necessary to support a strong economy and meet the needs of a growing population. The construction of new buildings, along with maintenance and renewal projects for existing buildings, ensures that Infrastructure maximizes asset value, while using effective infrastructure solutions to do so. Infrastructure continually pursues partnerships with industry to explore alternative financing, procurement and delivery methods.

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry is supporting the flood recovery and mitigation efforts through the development of policies and making decisions related to flood recovery efforts, including plans to create interim space and develop long-term accommodation solutions. Infrastructure is the lead ministry for the Floodway Relocation Program, a program to remove homes from the floodway.

The responsibility for capital planning across the Government of Alberta was transferred from Treasury Board and Finance to Infrastructure in 2013. Infrastructure is now responsible for leading the government's capital planning process, preparing the Capital Plan, and providing advice and analysis on planning, construction and capital spending. In collaboration with other ministries, Infrastructure continues to improve the capital planning process with a view to manage capital spending within fiscal constraints while providing needed infrastructure.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Innovative public infrastructure solutions that provide value for Alberta's communities

Infrastructure is responsible for the planning, design and construction of public facilities to support the delivery of government programs and services for Albertans. The ministry provides professional and technical expertise to partner ministries on capital planning, design, construction, procurement, costing, project management, and facility evaluation and preservation.

Priority Initiatives:

1.1 Lead the development of the government's Capital Plan, in collaboration with key partners, to build priority public infrastructure based on strategic and fiscally sound investment principles that meet the needs of Albertans.

1.2 Work with community partners, industry stakeholders, partner ministries, school boards and post-secondary institutions to develop versatile multi-purpose public facilities.

1.3 Work with partners to coordinate and deliver the necessary present and future services to assist communities and organizations affected by the 2013 floods.

1.4 Deliver high quality, multi-purpose, cost effective and sustainable infrastructure projects, including health, learning and government-owned facilities.
1.5 Manage the acquisition and disposal of land as required to meet community and program needs.
1.6 Pursue alternative procurement methods and partnerships to provide needed infrastructure.
1.7 Ensure ministry accommodation effectively supports program and service delivery and accommodation projects optimize space utilization.
1.8 Integrate design excellence principles, value management, standard facility designs, procurement best practices including the Leadership in Energy and Environmental Design (LEED).

Performance Measures		Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a	Health facilities – physical condition:				
	• Percentage in good condition	72%	74%	74%	75%
	• Percentage in fair condition	24%	22%	22%	21%
	• Percentage in poor condition	4%	4%	4%	4%
1.b	School facilities – physical condition:				
	• Percentage in good condition	56%	53%	50%	51%
	• Percentage in fair condition	43%	44%	49%	48%
	• Percentage in poor condition	1%	3%	1%	1%
1.c	Post-secondary facilities – physical condition:				
	• Percentage in good condition	71%	70%	68%	66%
	• Percentage in fair condition	24%	25%	29%	32%
	• Percentage in poor condition	5%	5%	3%	2%
1.d	Government-owned and operated facilities – physical condition:				
	• Percentage in good condition	70%	65%	67%	68%
	• Percentage in fair condition	29%	33%	30%	29%
	• Percentage in poor condition	1%	2%	3%	3%

Goal Two: Safe and sustainable public assets contribute to Alberta's prosperity

Infrastructure maintains and preserves all government-owned and leased properties. The objective is to manage this inventory of facilities in an efficient, safe and sustainable manner so as to support Alberta's prosperous development.

Priority Initiatives:

2.1 Operate and maintain our building and land inventory using innovative asset management solutions.
2.2 Ensure that industry best practices for the operation of government-owned and leased facilities are in place, implementing energy efficient technologies and achieving independent third party certification through the Building Owners and Managers Association Building Environmental Standards (BOMA BESt) program.
2.3 Advance the implementation of the Greening Government Strategy to reduce the environmental impact of government's operations and procurement practices.
2.4 Ensure appropriate physical building and site security standards are in place for government facilities.

Performance Measures		Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a	Energy consumption in megajoules per square metre in government-owned and operated facilities	1,617	1,635	1,630	1,595
2.b	Percentage difference between average operating costs per rentable square metre of government-owned and operated office space and privately operated leased space	5%	±5%	±5%	±5%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	16,074	19,090	19,090	**25,221**	25,214	25,357
Health Facilities Support	8,574	12,011	12,011	**15,476**	25,376	45,156
Capital Construction Program	80,706	26,024	27,252	**22,853**	22,855	23,038
Strategic Partnerships Office	1,388	2,563	2,563	**1,977**	1,977	1,991
Property Management	239,422	315,911	318,661	**319,315**	321,018	324,182
Property Development	29,367	25,267	25,808	**22,558**	22,558	22,592
Realty Services	240,214	285,460	252,826	**259,529**	281,855	264,274
2013 Alberta Flooding	-	-	147,800	**35,300**	1,000	1,000
Consolidation Adjustments	(13,561)	(3,060)	(3,060)	**(3,060)**	(3,060)	(3,060)
Total	602,184	683,266	802,951	**699,169**	698,793	704,530

CAPITAL PLAN SPENDING

CAPITAL PLAN SPENDING	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
Ministry Support Services	4,158	4,161	4,169	**4,161**	4,161	4,161
Health Facilities Support	431,358	576,494	393,675	**817,108**	755,268	664,916
Capital Construction Program	190,135	166,687	223,305	**226,660**	222,229	186,460
Property Management	22,464	24,543	26,838	**29,657**	25,000	25,000
Property Development	8,908	10,000	18,847	**15,000**	20,000	25,000
Realty Services	5,248	8,300	25,876	**29,588**	31,988	24,794
Capital for Emergent Projects	9,770	-	7,985	**-**	-	-
2013 Alberta Flooding	-	-	5,550	**24,000**	25,850	15,000
Total	672,041	790,185	706,245	**1,146,174**	1,084,496	945,331

Innovation and Advanced Education

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Dave Hancock, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Innovation and Advanced Education, the Access to the Future Fund and the Alberta Enterprise Corporation. Although public post-secondary institutions and the Alberta Innovates corporations are accountable to the minister (excluding Alberta Innovates - Health Solutions, which is accountable to the Minister of Health) and included in the government's consolidated financial statements, they are not fully consolidated within the ministry for budget reporting purposes.

The following councils, boards and authorities provide advice to the minister: the Alberta Economic Development Authority, the Alberta Council on Admissions and Transfer, the Alberta Apprenticeship and Industry Training Board, the Campus Alberta Quality Council, the Access Advisory Council, and the Alberta Research and Innovation Authority.

Innovation and Advanced Education's purpose is to engage Albertans in learning, innovation and entrepreneurship to build a resilient economy and a thriving society.

A more detailed description of Innovation and Advanced Education and its programs and initiatives can be found at www.eae.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the themes outlined in the *Government of Alberta Strategic Plan* in the following ways:

- Securing Alberta's Economic Future. Innovation and Advanced Education will improve alignment of advanced learning programs with Alberta's economic and labour needs; strengthen local, national, and international partnerships across learning, research and business sectors to commercialize innovation; and develop and implement a small business strategy to enhance Alberta's business climate, accelerate entrepreneurship and increase high-growth ventures.
- Advancing World-leading Resource Stewardship. Innovation and Advanced Education will develop programs and policies to ensure continued investment in value-added industries, including a value-added energy development strategy.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:

- Goal 4: Invest in Learning. Innovation and Advanced Education will enhance learner pathways to help Albertans better achieve their learning goals and increase access, participation and completion in advanced learning so that all Albertans can reach their potential through learning.
- Goal 7: Build Relationships and Open New Markets. Innovation and Advanced Education will guide progress of Alberta's economic development framework.

STRATEGIC CONTEXT

Innovation and Advanced Education is focused on developing Alberta's economic and social prosperity. The ministry's goals are ambitious and long-term, and they require significant evolution in collective outcomes, relationships with partners and creative thinking. Striving for these goals and fostering this evolution poses challenges for the ministry: sustaining momentum for long-term change, keeping ultimate goals in sight and continuously engaging partners in meaningful ways; ensuring the ministry is making the same paradigm shifts being asked of our learning, innovation and economic development partners; and using resources responsibly while pursuing creative solutions and taking strategic risks.

The ministry's current strategic context is defined largely by the following features:

Alberta is competing in a global economy. Today and in the future, Alberta must compete in a rapidly changing global economy for people, ideas, investment and markets. As the ministry capitalizes on opportunities and addresses challenges within our borders, Innovation and Advanced Education must also understand connections with the rest of Canada and the world. Through existing and new collaborative planning processes, the ministry will identify synergies and key objectives enabling leveraged partnerships with foreign governments, educational institutions, research organizations and companies. In this way, Alberta will be in a stronger position to develop global citizens, attract the right talent, encourage more investment, build collaborative relationships, and export high-value products, services and processes to new markets.

Alberta needs skilled and entrepreneurial people. As Alberta's economy continues to grow and change, the knowledge and skills Albertans need are also changing. The ministry is taking a deliberate, strategic approach to evolve the advanced learning system and support development of the province's workforce. With partners, Innovation and Advanced Education is working to support Alberta's labour needs and to build a more efficient and relevant Campus Alberta whose graduates can thrive in the economy of today and tomorrow.

Success depends on working together. Alberta's economic and social well-being depends on a healthy interdependence among many systems. Guiding this co-evolution requires government to support strategic collaboration and coordination with our Campus Alberta partners, research and innovation communities, and industry sectors. Innovation and Advanced Education is engaging deeply with partners to co-create our future: building system awareness, defining shared goals, and convening collaborative spaces where new ideas can emerge.

New strategies are needed to sustain prosperity. The strategies that brought Alberta prosperity in the past may not carry the province successfully into the future. While natural resources continue to anchor our economy, Alberta's future economic growth depends on diversification that complements and adds value to the province's resource base; innovation, from basic and applied research to developing and commercializing new products, services and processes; and an entrepreneurial spirit – people who look for opportunity, pursue new ventures and create value.

The ministry is bringing research, innovation and commercialization together to benefit people in Alberta and around the world, and working with our partners to ensure Alberta's business environment encourages entrepreneurial ventures.

Alberta is recovering from floods. In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry is supporting the flood recovery and mitigation efforts.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Optimize our human potential

This means the Campus Alberta system is accessible, relevant, affordable and sustainable.

Priority Initiatives:

✱1.1 Strengthen alignment within the Campus Alberta system and between Campus Alberta and the K-12 education system to better achieve common outcomes that benefit Albertans.

✓1.2 Reduce financial barriers, increase access, participation and completion in advanced learning, particularly among under-represented learners – including Aboriginal, rural and low-income Albertans – so that all Albertans can reach their potential through learning.

✓1.3 Enhance learner pathways into and through community learning, post-secondary programs including apprenticeship, and workplaces so that Albertans can better achieve their learning goals.

1.4 Work with partners to renew coordinated literacy strategies so that Albertans have the literacy and numeracy competencies to reach their full potential.

1.5 Complete a strategic policy review of student funding programs and implement improvements to the Students Finance System in order to meet evolving needs of Alberta post-secondary students.

1.6 Develop new Heritage Scholarships and other financial supports for students pursuing opportunities in the trades.

1.7 Implement an action plan for international education to align and guide the international efforts of Campus Alberta partners for greatest benefit.

1.8 Develop an e-learning strategy for post-secondary learning in Alberta.

1.9 Improve alignment of advanced learning programs with Alberta's economic and labour needs so that, as much as possible, study leads to fulfilling and relevant employment.

1.10 Enhance the delivery of the Apprenticeship and Qualification Certificate programs to better respond to learner and industry needs.

Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
1.a Satisfaction of recent post-secondary graduates with overall quality of their educational experience (biennial survey)	92% (2012)	90%+	n/a	90%+
1.b Satisfaction of recent apprenticeship graduates with:				
• On-the-job training (biennial survey)	95%	90%+	n/a	90%+
• Technical training (biennial survey)	96% (2013)	90%+	n/a	90%+
1.c Percentage of post-secondary transfer graduates satisfied with the transfer credit they received (biennial survey)	90% (2012)	90%+	n/a	90%+
1.d Percentage of Albertans age 18-34 participating in post-secondary education	17% (2012)	17%	18%	19%

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Percentage of employed graduates who feel that their main job is related to their field of study two years after graduation (biennial survey)	80% (2006)	80% (2008)	82% (2010)	82% (2012)
1.b Percentage of students entering post-secondary programs (including apprenticeship) within 10 years of entering grade 10	68.2% (2008-09)	68.8% (2009-10)	69.3% (2010-11)	70.2% (2011-12)
1.c Percentage of Aboriginal Albertans (off-reserve) age 18-24 participating in post-secondary education	11% (2009)	15% (2010)	15% (2011)	13% (2012)

Goal Two: Build a more innovative and competitive Alberta

This means Alberta's research and innovation communities and associated technology infrastructure are collaborative, focused, aligned and adaptable; and that Alberta research and innovation leads to new ideas, products, services and processes that offer social benefit and enhance Alberta's economic competitiveness.

Priority Initiatives:

✱ 2.1 Implement the Alberta institute concept to transform the research and innovation system with a renewed focus on policy, strategic direction and delivery mechanisms building on the advice from the expert panel.

✱ 2.2 Enhance access to investment capital to build Alberta's strength in developed and emerging technologies.

✓ 2.3 Develop a framework for natural resources innovation that will provide leadership to Alberta's research and innovation system, enhancing environmental sustainability and Alberta's competitiveness in the global economy.

2.4 Continue to attract researchers, venture capitalists and multinational corporate investment to foster a more innovative and entrepreneurial culture in Alberta.

2.5 Develop new local, national and international partnerships that support growth and alignment in Alberta's priority areas of investment, research and commercialization.

2.6 Work with Human Services, Culture and other ministries on the implementation of the Social Innovation Endowment.

Performance Measures		Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
2.a	Venture capital invested in Alberta ($ millions)	86.34 (2012)	126.16	131.80	137.45
2.b	Sponsored research revenue attracted by Alberta's comprehensive academic and research institutions ($ millions)[1]	759.6 (2011-12)	684.0	684.0	684.0

Note:

1 Targets are 10 per cent lower than the last actual due to the increasingly competitive research funding environment.

Performance Indicators		Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
2.a	Percentage of enterprise innovators introducing innovation in: • Goods or service • Processes • Marketing • Organization	 21.5% 45.4% 21.0% 29.5% (2007-2009)	(No further data available. Survey questions cover a three-year period)		
2.b	Sponsored research revenue attracted by Alberta's technical institutes and colleges ($ millions)	13.4 (2008-09)	14.6 (2009-10)	15.5 (2010-11)	26.3 (2011-12)

Goal Three: Broaden our economic base

This means a broad base of economic opportunities is available to all, and that Alberta has a resilient and stable economy.

Priority Initiatives:

✱ 3.1 Working closely with our partners, including the Alberta Economic Development Authority, guide progress of Alberta's economic development framework, which will shape Alberta's economic growth in a strategic way.

✱ 3.2 Develop and implement a small business strategy to enhance Alberta's business climate, accelerate entrepreneurship and increase high-growth ventures.

✱ 3.3 Support enhancements to the relevancy of Alberta's rural economic development programs and services.

3.4 Improve support for entrepreneurs to connect with the talent, capital and resources they need to succeed.

3.5 Continue to develop and deliver innovative economic information products to enable investors and Alberta businesses to make timely business decisions.

3.6 Develop programs and policies to ensure continued investment in value-added industries, including a value-added energy development strategy.

3.7 Promote Alberta as a global energy financial centre, a prime investment destination and a unique location of choice for institutional investors and asset managers with interests in the energy sector.

Performance Measures	**Last Actual 2012**	**Target 2014-15**	**Target 2015-16**	**Target 2016-17**
3.a Manufacturing and service industry investment (value-added goods and services):				
• $ millions	13,473	16,537	17,581	18,690
• Annual percentage change	+26.6%	+6.3%	+6.3%	+6.3%
3.b Three-year average growth rate in manufacturing and business service industry labour productivity (real GDP per hour worked)	+0.7% ($52.40)	+1.5%	+2.0%	+2.0%

Performance Indicators	**Actual (Year)**	**Actual (Year)**	**Actual (Year)**	**Actual (Year)**
3.a Total investment in Alberta ($ millions)	65,695 (2009)	81,343 (2010)	90,026 (2011)	98,193 (2012)
3.b Percentage of high-growth firms	8.29% (2008)	5.82% (2009)	4.95% (2010)	5.83% (2011)

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	28,089	29,215	29,375	**30,679**	30,274	30,374
Support for Adult Learning	2,286,059	2,139,906	2,190,546	**2,266,031**	2,330,662	2,362,426
Apprenticeship Delivery	45,523	44,594	45,594	**49,852**	44,191	46,201
Student Aid	146,510	213,602	209,802	**222,795**	235,120	238,090
Innovation and Technology Commercialization	196,128	193,357	193,357	**202,290**	199,402	191,469
Enterprise	18,038	16,589	16,589	**18,120**	18,234	18,274
International Partnerships	1,131	1,531	1,531	**2,520**	2,526	2,535
2013 Alberta Flooding	-	-	3,275	**275**	75	-
Post-Secondary Infrastructure	-	-	-	**812**	1,990	3,169
Alberta Centennial Education Savings Plan	17,318	11,000	17,000	**11,000**	200	200
Access to the Future Fund	-	-	-	**50,000**	50,000	50,000
Alberta Enterprise Corporation	2,081	1,150	1,150	**850**	850	700
Total	2,740,877	2,650,944	2,708,219	**2,855,224**	2,913,524	2,943,438

CAPITAL PLAN SPENDING

Ministry Support Services	668	1,217	217	**1,217**	1,217	1,217
Support for Adult Learning	2,238	-	2,220	**-**	-	-
Apprenticeship Delivery	1,579	430	1,540	**820**	670	660
Student Aid	2,073	3,000	2,350	**2,610**	2,760	2,770
Post-Secondary Infrastructure	75,917	63,700	63,700	**240,925**	242,925	242,925
Total	82,475	68,347	70,027	**245,572**	247,572	247,572

International and Intergovernmental Relations

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Cal Dallas, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of International and Intergovernmental Relations. Within the department's budget, funding is provided for the Asia Advisory Council, which advises and makes recommendations to the minister on measures to expand existing economic, research, educational and cultural opportunities between Alberta and Asia. The Council is established by the *Asia Advisory Council Act*.

Ultimately, the ministry strives to achieve the outcome: Alberta has strong relationships within Canada and internationally that enable Albertans to capitalize on regional, national and global opportunities. As an enterprise solution for the Government of Alberta, the ministry leads the coordination of Alberta's policies and activities as they relate to other governments within Canada and internationally. Alberta's International Strategy, published by the ministry in the summer of 2013, focuses on global priorities, articulates strategic objectives and sets out an action plan for the Government of Alberta to achieve these objectives.

A more detailed description of International and Intergovernmental Relations and its programs and initiatives can be found at www.international.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the "Advancing World-leading Resource Stewardship" theme outlined in the *Government of Alberta Strategic Plan*. The ministry, in collaboration with Agriculture and Rural Development, Energy, Environment and Sustainable Resource Development and Innovation and Advanced Education, is leading work on the Government of Alberta's focused agenda item to expand market access for Alberta products. Improved market access will create new opportunities for growth while building a responsible, sustainable future for all Albertans. The ministry also supports this theme by:

- developing strong relationships with key partners, including the federal and provincial governments and decision-makers around the world;
- fostering cooperation and collaboration on issues of mutual importance with partners and clients to address challenges and enhance opportunities;
- facilitating trade promotion and investment attraction in targeted international markets to facilitate the growth, diversification and competitiveness of Alberta's economy;
- helping Alberta businesses, educators, researchers and cultural promoters connect with their counterparts around the world;
- coordinating Alberta's participation and leadership within the Canadian federation to ensure that national and pan-Canadian policies and priorities reflect the evolving needs of Albertans and all Canadians; and

- negotiating, implementing and managing trade agreements that promote the free flow of goods, services, people and investment within Canada and internationally.

The plan supports the achievement of Goal 7: Build Relationships and Open New Markets as outlined in the government's strategic plan. The ministry is committed to:

- implementing Alberta's International Strategy;
- reducing barriers to trade, labour mobility and investment; and
- expanding multilateral and bilateral partnerships through the development of cooperative approaches on issues of mutual importance with other governments within Canada and internationally.

STRATEGIC CONTEXT

Alberta is a dynamic province, a leader within the Canadian federation and a responsible global citizen. Recognizing that strong international and intergovernmental relations are vital to Alberta's continued prosperity, the ministry fosters cooperation and collaboration with partners and clients to maximize Alberta's presence across Canada and globally.

Navigating the complex geopolitical and economic realities of the modern global marketplace requires the ministry to lead the government's approach of telling Alberta's story. The ministry's work incorporates an awareness of the increasing emphasis on responsible natural resource development and environmental stewardship, broader domestic and international political priorities, and the management of a robust and rapidly growing economy and population.

Alberta's continued success in fostering economic growth and realizing market access is rooted in the province's ability to access the growing regions of the world, building strong relationships with domestic and international partners, and in a federal system of government that meets the needs of both Albertans and Canadians. To this end the ministry plays a key role in advancing Alberta's interests both nationally and internationally. This includes leading initiatives that enhance Alberta's domestic and global ties, building and maintaining relationships with decision-makers across Canada and around the world, expanding Alberta's export markets and promoting the province as a stable and advantageous place for foreign investment. The ministry works closely with other ministries to ensure that Alberta's interests are represented in the Canadian federation and around the world.

With growing public interest in Alberta's energy resources, International and Intergovernmental Relations has also continued to demonstrate that the province is a secure, environmentally responsible and innovative provider of energy. With this in mind, the objectives in Alberta's International Strategy include getting Alberta's products to market and ensuring that Alberta remains front-and-centre in an increasingly competitive global economy. Diversifying market access is critical to Alberta's continued and future success.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Alberta's international objectives are achieved

The ministry is responsible for Alberta's International Strategy and leads the coordination of Alberta's global presence, focused on the realization of the Government of Alberta's economic, strategic, cultural and social international policies and activities, as well as, the advancement of Alberta's domestic interests internationally. With the support of its network of international offices, the ministry promotes the export of Alberta goods and services to target markets and leads initiatives to attract, retain and expand international investment in Alberta in order to facilitate the growth, diversification and competitiveness of Alberta's economy. It also works with its partners, clients and stakeholders to develop cooperative approaches on international issues of mutual importance, to address challenges and to leverage opportunities to assist Alberta businesses, industry associations, educators, researchers and cultural promoters in connecting with their counterparts around the world.

Priority Initiatives:

✱1.1 Expand Alberta's market access to become a preferred global supplier.

1.2 Continue to implement Alberta's International Strategy, including the recommendations of the International Offices review.

1.3 Expand international and bilateral partnerships to develop cooperative approaches on issues of mutual importance with other governments.

1.4 Engage in strategic advocacy activities with key influencers within Canada and internationally to demonstrate that Alberta is a secure, reliable and responsible energy provider.

1.5 Provide policy advice, strategic analysis and support to the premier and other elected officials to advance Alberta's position at international meetings.

1.6 Support the Asia Advisory Council in its work to provide advice on expanding existing economic, research, educational and cultural opportunities for Alberta in Asia.

1.7 Promote the advantages of doing business in Alberta to attract foreign direct investment to the province.

1.8 Administer the Alberta Abroad Program to provide recent Alberta post-secondary graduates opportunities to develop specialized skills and gain international work experience.

Performance Measures		Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a	Percentage of clients satisfied with services to advance Alberta's international policy objectives	82%	85%	86%	87%
1.b	Percentage of clients satisfied with services to support Alberta business activity in targeted foreign markets	84%	87%	88%	89%

Note:
A new performance measure, tracking the percentage of objectives in the international strategy accomplished, is currently under development for inclusion in the ministry's 2015-18 business plan.

Performance Indicators		Actual 2011	Actual 2012	Actual 2013
1.a	Total investment into Alberta per capita ($ thousands)	23.8	25.3	24.9
1.b	Alberta's rank compared to other provinces and territories in total investment per capita	#4	#3	#4
1.c	Total value of Alberta's exported products and services ($ billions)	97.8	99.1	n/a
1.d	Total value of Alberta's exported products and services outside of North America ($ billions)	11.5	11.9	n/a

Goal Two: Alberta's policy interests within Canada are advanced

The ministry leads the coordination of Alberta's economic, resources, environmental, social and fiscal policies and activities as they relate to other governments within Canada. It also works with its partners, clients and stakeholders to develop intergovernmental strategies on issues of importance to Albertans to address challenges and take advantage of and grow opportunities. The ministry coordinates Alberta's leadership and participation within the Canadian federation in pursuit of a federal system that best serves the needs of Albertans and Canadians. It partners with ministries across government to support effective engagement at intergovernmental meetings on priority issues. The ministry also reviews all intergovernmental agreements to ensure they are consistent with the constitutional obligations and broad intergovernmental objectives of the Government of Alberta.

Priority Initiatives:

✓ 2.1 Expand multilateral and bilateral partnerships to develop cooperative approaches on issues of mutual importance with other governments.

2.2 Foster stronger relations with the federal government and advocate for Alberta's perspective on important intergovernmental issues, with the support of the Alberta office in Ottawa.

2.3 Provide policy advice, strategic analysis and support to the premier and other elected officials to advance Alberta's interests within Canada.

2.4 In collaboration with other ministries, define intergovernmental strategies that ensure a coordinated and consistent approach to economic, resource, environmental, social and fiscal policies as they relate to other jurisdictions within Canada.

2.5 In collaboration with other ministries, complete timely and consistent reviews and approvals of intergovernmental agreements.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a Percentage of clients satisfied with services to advance Alberta's interests within Canada	80%	83%	84%	85%

Goal Three: An effective rules-based system supports Alberta's priorities in trade in goods and services, investment flows and labour mobility

The ministry enhances opportunities for Albertans through the negotiation, implementation, and ongoing management of trade agreements that promote the free flow of goods, services, people and investment within Canada and internationally.

Priority Initiatives:

✓ 3.1 Reduce barriers to trade, labour mobility and investment.

3.2 Advocate Alberta's interests in negotiations that promote liberalization of trade, investment and labour mobility.

3.3 Anticipate, prevent and manage disputes and defend Alberta's interests under existing trade and investment agreements.

3.4 Develop an analytical framework and process to monitor and assess foreign investment in Alberta.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
3.a Percentage of clients satisfied with services to support a stable set of rules for Alberta's exports and investments	85%	86%	87%	88%

Performance Indicators	Actual 2010-11	Actual 2011-12	Actual 2012-13
3.a Number of trade disputes where Alberta is the subject of the complaint	0	0	1
3.b Number of trade disputes resolved where Alberta is the subject of the complaint	0	0	0
3.c Independent rating of the effectiveness of Alberta's domestic trade agreement framework for trade, investment and labour mobility (overall score based on a 5 point scale)	n/a	n/a	4.16

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	5,863	6,407	6,407	**6,545**	6,545	6,583
Intergovernmental Relations	4,703	6,048	5,548	**6,084**	6,084	6,122
International Relations	18,098	24,576	24,076	**26,831**	26,991	27,132
Total	28,664	37,031	36,031	**39,460**	39,620	39,837

CAPITAL PLAN SPENDING

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
Ministry Support Services	42	25	8	**25**	25	25

Jobs, Skills, Training and Labour

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Thomas A. Lukaszuk, Minister
February 18, 2014

THE MINISTRY

The ministry consists of the Department of Jobs, Skills, Training and Labour. Within the department's budget, funding is provided for the Labour Relations Board, the Appeals Commission for Alberta Workers' Compensation, the Workers' Compensation Medical Panels, and the Occupational Health and Safety Council, which are accountable to the minister. The Workers' Compensation Board, which is an employer-funded, not-for-profit organization legislated to administer the workers' compensation system for Alberta, is a separate entity that is also accountable to the minister.

Jobs, Skills, Training and Labour supports our dynamic economy by collaborating with training and labour stakeholders, along with other ministries and orders of government to help Alberta's labour force be resilient and workplaces be safe and fair.

A more detailed description of Jobs, Skills, Training and Labour and its programs and initiatives can be found at www.work.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

This business plan supports the "Securing Alberta's Economic Future" and "Advancing World-Leading Resource Stewardship" themes outlined in the *Government of Alberta Strategic Plan.* Jobs, Skills, Training and Labour leads and shapes Alberta's labour force development and workplace policies, and helps to set the government's broader learning, training and workplace priorities.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:

- Goal 4: Invest in Learning. Jobs, Skills, Training and Labour has primary responsibility for labour force and workplace policy development, workplace-based training, negotiations with the federal government on funding agreements for training, and the coordinating mechanism that will help define government-wide learning and training priorities.
- Goal 7: Build Relationships and Open New Markets. To support Alberta's growing and prosperous economy, Jobs, Skills, Training and Labour leads the development of policy and delivers programs for labour attraction, safe, fair and healthy workplaces, immigration, and labour qualifications and mobility.

STRATEGIC CONTEXT

Each day in Alberta, more than two million people go to work. They are the front lines of economic growth, international competitiveness, responsible development and building Alberta. The new Ministry of Jobs, Skills, Training and Labour was created to contribute to thriving workplaces that are safe, fair and healthy and to help current and future workers be equipped to do their jobs.

There are significant labour force policy and market challenges that will impact the growth and diversification of the Alberta economy, including the retention of people with the skills needed now and in the future, and the continued stability of Alberta's workplaces. Cohesive policy and intergovernmental leadership related to the labour force challenges is critical to our continued economic prosperity and the well-being of the province's labour force. There are more vacant jobs than the number of available Albertans to fill them. As such, Alberta will need to look to other provinces and countries to meet the need of our growing economy. In the last year alone, we welcomed almost 100,000 new Albertans to the province. And we expect a million more newcomers over the next 10 years.

This new government ministry was created to set our province and Albertans up for long-lasting success. The ministry will work with key stakeholders and build strong relationships to jointly create the positive change needed to support Alberta's dynamic economy, and workplaces that meet the needs of both employers and workers.

This will enhance how Alberta's workplace programs support and align with our changing economy, and how workplaces attract the best and brightest people from across Canada and around the world. Jobs, Skills, Training and Labour can build on opportunities to maximize productivity and competitiveness and find the best ways to make all workers feel welcomed, valued and safe. The ministry will work with labour and industry to expand training beyond the classroom and into the workplace, and help address the fundamental challenge of people without jobs, and jobs without people. Part of this means looking at how to align education paths with the career opportunities of today and tomorrow.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta has a skilled and adaptable labour force that supports a sustainable, prosperous and diversified economy

The ministry focuses on programs and services that support the broad labour market needs of Albertans. It works with other ministries, industry and the federal government to shape Alberta's labour market policy. Guided by Alberta's long-term labour force strategy *Building and Educating Tomorrow's Workforce*, the ministry develops and implements policies, strategies and programs to match labour supply and demand to address labour force needs, including current skills shortages. Key areas of work for the ministry include labour force development and participation of all Albertans who are willing and able to work, workplace productivity, governance and licensing of professions, foreign qualification recognition, labour mobility, international marketing, labour attraction, and selection of immigrants. In addition, the ministry works to support Albertans in their ongoing attachment to, and resiliency in the labour force through the availability of learning and training opportunities.

Priority Initiatives:

1.1 Establish new partnerships to improve attraction and retention of qualified workers from other provinces and countries to help meet Alberta's labour needs.

1.2 In collaboration with other ministries, strengthen partnerships with Alberta's industry associations, trade unions and employers to assist them in meeting their labour force requirements.

1.3 Increase employer engagement and investment in workplace-based training.

1.4 Develop and implement a new labour market information and intelligence system to support informed decision-making by government, industry, employers and job seekers.

1.5 Strengthen pathways to sustained employment for underrepresented populations.

1.6 Implement focused initiatives to strengthen the recognition of qualifications of workers coming to Alberta from other provinces and countries.

Performance Measure	Last Actual 2012	Target 2014-15	Target 2015-16	Target 2016-17
1.a Interprovincial rank of Alberta's labour force participation rate (#1 is the highest)[1]	#1	#1	#1	#1

Note:

[1] Labour force participation rate represents the percentage of the Albertans aged 15 to 64 who are either employed or actively seeking employment.

Performance Indicator	Actual 2009	Actual 2010	Actual 2011	Actual 2012
1.a Labour force participation rate of:				
• All Albertans	74.3%	72.9%	73.7%	73.4%
• Aboriginal Albertans living off-reserve	69.9%	70.6%	67.7%	69.9%
• Alberta's immigrant population	69.0%	68.9%	70.2%	69.9%
• Alberta youth (aged 15-24)	71.3%	69.2%	70.2%	68.4%

Goal Two: Alberta has safe, fair and healthy workplaces that contribute to a productive economy

Safe, fair and healthy workplaces contribute to productivity, increase the quality of life for Alberta workers and suppor keeping Alberta prosperous and competitive in the global economy. The ministry helps develop positive labour-management relationships through better communication, problem solving and cooperation with key stakeholders. The ministry also promotes, regulates, monitors and informs employers and workers in Alberta about workplace rights and responsibilities, including: labour relations, occupational health and safety and employment standards.

Priority Initiatives:

2.1 Streamline and institute high impact workplace compliance activities, including the implementation of proactive risk-based initiatives.

2.2 Promote safe, fair and healthy workplaces that support a positive workplace culture through improved knowledge, attitudes and behaviors.

2.3 Ensure Alberta's labour legislation and policies remain effective, efficient and relevant and provide effective dispute resolution services.

2.4 Improve the ability to identify workplace trends and continuously improve occupational health and safety, employment standards and labour relations policy and programs.

2.5 Provide assistance, support and information on workplace challenges and opportunities to Alberta's temporary foreign workers by means of the Temporary Foreign Worker Advisory Office and other supports.

2.6 Continue to provide timely, effective and efficient services to labour relations stakeholders through the Alberta Labour Relations Board.

2.7 Continue to provide timely and fair appeal services through the Appeals Commission for Alberta Workers' Compensation.

Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
2.a Lost-time claim rate:				
• Number of lost-time claims per 100 person-years worked	1.39 (2012)	1.37	1.35	1.33
2.b Percentage of decisions rendered by the Labour Relations Board within 90 calendar days from the completion of the hearing(s)	85% (2012-13)	85%	85%	85%

Performance Indicator	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13
2.a Percentage of applications, with the Labour Relations Board's involvement, settled before reaching a formal hearing	58%	55%	73%	70%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	3,383	3,164	3,660	**4,778**	4,778	4,841
Workforce Strategies	81,469	69,266	69,045	**91,033**	89,516	89,005
Safe, Fair and Healthy Workplaces	45,816	54,628	53,313	**55,808**	56,454	57,034
Labour Relations Board	3,207	3,162	3,162	**3,199**	3,631	3,698
Appeals Commission for Alberta Workers' Compensation	9,942	10,658	10,658	**12,079**	12,689	12,971
Total	143,817	140,878	139,838	**166,897**	167,068	167,549

CAPITAL PLAN SPENDING

Safe, Fair and Healthy Workplaces	-	900	1,940	**360**	900	900
Appeals Commission for Alberta Workers' Compensation	374	-	-	**300**	300	-
Total	374	900	1,940	**660**	1,200	900

Justice and Solicitor General

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Jonathan Denis, QC, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Justice and Solicitor General, the Victims of Crime Fund, and the Human Rights Education and Multiculturalism Fund. Within the department's budget, funding is provided for the following agencies, boards and commissions which are accountable to the minister: Alberta Human Rights Commission, Alberta Review Board, Criminal Injuries Review Board, Fatality Review Board, Judicial Council, Law Enforcement Review Board, Notaries Public Review Committee, Provincial Court Nominating Committee, Rules of Court Committee and Victims of Crime Programs Committee.

The ministry plays a key role in the stewardship of the justice system in Alberta. Its programs and services uphold the rule of law and help ensure Albertans' safety and security. The ministry performs a range of functions in conjunction with other ministries, the judiciary, policing agencies and stakeholder organizations. It administers the courts in Alberta, prosecutes people accused of breaking the law and provides custody, supervision and rehabilitation for individuals under correctional authority. The ministry operates programs and services to prevent crime and support victims and to assist Albertans with their legal problems. These include: Maintenance Enforcement and Claims and Recoveries programs, Family Justice and Civil Mediation services and Law Information Centres and law libraries. Justice and Solicitor General has oversight of Legal Aid Alberta and the Property Rights Advocate Office and administers the Office of the Chief Medical Examiner. The ministry provides oversight of Alberta's law enforcement organizations such as the Royal Canadian Mounted Police and municipal police agencies, in addition to overseeing the legal work of the ministry and providing legal advice and strategic services to government.

A more detailed description of Justice and Solicitor General and its programs and initiatives can be found at www.justicesolgen.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the "Investing in Families and Communities" theme outlined in the *Government of Alberta Strategic Plan*. Through the work of Justice and Solicitor General and ministry partners, the government will continue building safe communities, making streets even safer and empowering at-risk individuals to achieve a better quality of life.

The plan supports the achievement of Goal 1: Honour Alberta's Communities as set out in the government's strategic plan. The ministry will work to ensure communities are safe, prosperous, welcoming, culturally diverse and desirable places to live or destinations to visit. In collaboration with the judiciary, policing partners, communities, government agencies and non-governmental organizations, Justice and Solicitor General strives to work together so that Albertans have safe communities and an accessible, effective and innovative justice system.

STRATEGIC CONTEXT

Albertans have legitimately high expectations about how their government should perform and want greater involvement in making the justice system work for them. The need to work together so that Albertans have safe communities and a responsive justice system mean change must come.

Alberta has one of the highest rates of population and economic growth in the country. Many have come from other provinces and countries, drawn to Alberta's vibrant economy. This means the justice system and the ministry must serve a growing province that is increasingly diverse and bringing pressures across the system.

Accessing the justice system is an ongoing issue. It is taking longer for Albertans to resolve their cases, in part because cases become more complicated as the law and legal procedures grow over time. This complexity is creating costs and delays across the justice system.

It is also clear social problems continue to bring Albertans into the justice system. Aboriginal Albertans who continue to be over-represented in the justice system, as well as Albertans who have addictions and mental illnesses, need help that extends outside the justice system and reaches into their communities.

Through the goals and priority initiatives identified in this business plan, the ministry will continue to adapt Alberta's justice system so that it is responsive to the needs of Albertans, including victims, offenders and those involved in civil or family disputes. The ministry will work with its partners and stakeholders to continue to ensure that Alberta's communities are safe and secure; the justice system is fair, accessible and innovative; and effective custody and community supervision services are provided.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta's communities are safe and secure

Priority Initiatives:

1.1 Set strategic provincial policy direction for law enforcement consistent with the Law Enforcement Framework.
1.2 Continue to identify and implement efficiencies and standardization of ministry enforcement services to ensure effective specialized enforcement is provided throughout the province.
1.3 Provide oversight governance of Alberta's law enforcement organizations.
1.4 Support innovation to improve access to services and supports for victims of crime.
1.5 Work with communities to support crime prevention, crime reduction and restorative justice to realize police and justice system efficiencies.
1.6 Implement any approved recommendations under the Grow Op Free Alberta Initiative.

Performance Measures		Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a	Percentage of Albertans who feel safe walking alone in their area after dark	83%	84%	85%	85%
1.b	Percentage of Albertans satisfied with policing in Alberta over the past 12 months	81%	86%	87%	87%
1.c	Percentage of victims satisfied with services provided by employees and volunteers within the criminal justice system	85%	85%	86%	86%

Goal Two: Alberta has a fair, accessible and innovative justice system

Priority Initiatives:

2.1 Work with stakeholders to increase the sustainability of the legal aid plan in Alberta by implementing new funding strategies to allow low-income Albertans access to legal services.

2.2 Collaborate with justice system stakeholders to simplify the process for Albertans to access resources and use the civil and family justice system.

2.3 Increase access to justice for Albertans by implementing simplified processes for resolving uncomplicated, low-monetary value civil claims and providing additional options for dispute resolution.

2.4 Work with stakeholders and partners to put into action extensive traffic court process and technology improvements for the payment of traffic fines and to explore alternatives for processing minor traffic offences.

2.5 Implement actions from the Injecting a Sense of Urgency report to improve the ability to address violent and serious offences in a timely manner.

	Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
2.a	Maintenance Enforcement Program's compliance rate on cases enrolled, by regular monthly payments	72% (2012-13)	73%	73%	74%
2.b	Percentage of Albertans who agree that fair and impartial service is provided to prosecute people charged with a crime	81% (2012-13)	82%	83%	84%
2.c	Median elapsed time from first to last appearance for a criminal case in Provincial Court and Court of Queen's Bench of Alberta	117 days (2011-12)	116 days	116 days	116 days

Goal Three: Alberta has effective custody and community supervision services

Priority Initiatives:

3.1 Create a quality assurance strategy to evaluate and support the use of best practices undertaken by probation officers and correctional service workers to improve service and program delivery.

3.2 Continue to add new technology to enhance management of offenders under correctional jurisdiction.

3.3 Collaborate with justice system partners to expand services to individuals in the justice system with addiction and mental health issues.

3.4 Work with other ministries and stakeholders to explore policy options to more effectively rehabilitate and support individuals involved in the criminal justice system.

	Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
3.a	Percentage of offenders successfully completing conditional release from custody to community without incurring new criminal charges	100% (2011-12)	100%	100%	100%
3.b	Number of escapes from secure custody or during transport	3 (2012-13)	0	0	0

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	62,510	58,926	58,926	**56,140**	55,493	55,873
Court Services	212,522	199,199	202,199	**205,925**	198,530	201,359
Legal Services	51,743	53,975	53,975	**56,207**	54,907	55,442
Alberta Crown Prosecution Service	87,774	90,965	90,965	**95,457**	91,207	92,100
Support for Legal Aid	65,810	58,810	58,810	**58,810**	58,810	58,810
Justice Services	35,172	38,464	38,464	**39,205**	33,899	34,213
Public Security	465,033	475,693	475,693	**500,910**	525,437	534,021
Correctional Services	233,107	241,987	241,987	**255,271**	250,923	253,156
Alberta Human Rights	7,985	8,264	8,264	**8,374**	8,374	8,461
Motor Vehicle Accident Claims	20,589	23,687	23,687	**23,287**	21,787	21,787
Victims of Crime Fund	33,820	29,842	33,242	**33,331**	34,831	36,231
Consolidation Adjustments	(221)	(525)	(525)	**(525)**	(525)	(525)
Total	1,275,844	1,279,287	1,285,687	**1,332,392**	1,333,673	1,350,928

CAPITAL PLAN SPENDING

Ministry Support Services	5,554	1,510	5,634	**305**	780	780
Court Services	1,646	1,000	1,000	**1,000**	1,000	1,000
Legal Services	44	100	100	**25**	-	-
Alberta Crown Prosecution Service	18	20	20	**-**	-	-
Justice Services	962	750	750	**1,070**	620	620
Public Security	102,859	83,862	51,567	**132,443**	51,462	15,655
Correctional Services	1,209	150	150	**150**	150	150
Alberta Human Rights	-	20	20	**-**	-	-
Victims of Crime Fund	-	25	25	**25**	25	25
Total	112,292	87,437	59,266	**135,018**	54,037	18,230

Municipal Affairs

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Ken Hughes, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Municipal Affairs, the Alberta Social Housing Corporation and the Safety Codes Council. Within the department's budget, funding is provided for the Municipal Government Board, the Special Areas Board and seven improvement districts, which are accountable to the minister.

A more detailed description of Municipal Affairs and its programs and initiatives can be found at www.municipalaffairs.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

This business plan supports the "Investing in Families and Communities" theme outlined in the *Government of Alberta Strategic Plan.* Municipal Affairs invests in families and communities through collaborative and accountable local government, public safety, affordable housing and public libraries to help Alberta reach its full potential.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:

- Goal 1: Honour Alberta's Communities. Municipal Affairs supports this goal by supporting municipalities and their communities and by coordinating fire services and safety codes frameworks, and emergency management systems.
- Goal 2: Support Vulnerable Albertans. Municipal Affairs supports this goal by providing affordable housing options and services for Albertans most in need.

STRATEGIC CONTEXT

The following issues, trends, opportunities and challenges frame the environment within which Municipal Affairs operates and impact the ministry's ability to achieve its goals.

Population Growth and Shifts

Alberta's population is growing and shifting. In some parts of Alberta the population is declining. Low birth rates and greater life expectancy are creating an aging population. In-migration from across Canada and globally adds yet another dimension to the shifting population landscape. These shifts put pressure on municipalities to meet changing local needs, and on the ministry to ensure municipalities have access to the necessary tools to respond to these needs.

Increasing Public Expectations

More municipalities and Albertans are increasing their expectations about the way in which government operates. They are seeking greater access to information, more meaningful public engagement, improved responsiveness to questions and concerns, more funding, and better delivery of programs and services.

Safe Communities

Alberta's safety codes and standards system is critical for contributing to safe communities. This system supports national best practices, including new and emerging technologies in areas such as energy efficiency and water conservation. However, additional provincial consultation on new codes and standards subsequent to the national processes can extend the time required for adoption of these codes.

In addition, the climate is changing, and floods, wind and wildfires are all occurring more often, having a significant impact on emergency prevention and mitigation, preparedness, response, recovery and safety services. At the same time, smaller municipalities are facing increasing pressures on their largely volunteer emergency response organizations. Municipal Affairs is working with municipalities and other emergency management partners to strengthen the public safety system in Alberta.

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry is supporting the flood recovery and mitigation efforts by helping put in place effective recovery resources. In addition, the ministry is providing safety codes and fire services advice and support, housing support to Albertans in need, and is working with federal, provincial and territorial governments to develop an all-hazards mitigation program that will have an initial focus on flood risk.

Viability and Sustainability of Municipalities

Across Alberta there are challenges to replace or repair aging infrastructure including roads, bridges, and recreation and cultural facilities. At the same time, demand for government housing support options is strong. In addition, some smaller municipalities have insufficient capacity to provide core functions such as financial management. As well, capacity gaps exist within some housing management bodies which create challenges in meeting the demand for social housing.

To support municipalities and communities, the ministry delivers a number of key programs such as the Municipal Sustainability Initiative, which provides municipalities with sustainable funding, and the long-term real estate strategy, which includes renewal and replacement of government-owned and supported social housing. Municipal Affairs is also working to increase access to public library information and resources for all Albertans.

Collaborative inter-municipal relationships continue to increase in importance. By planning and working together, municipalities can more effectively address broader regional issues such as infrastructure, housing and public safety. The ministry will continue to support municipal efforts to maximize regional efficiencies and build partnerships to better serve Albertans.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Albertans live in viable municipalities and communities with collaborative and accountable local governments

Priority Initiatives:

✱1.1 Support the long-term recovery of municipalities impacted by the 2013 Alberta floods by helping them build capacity and access resources to undertake locally led recovery efforts and return to normal operations.

✓1.2 Establish a Premier's Council on a New Provincial-Municipal Partnership.

1.3 Support transformational change for municipalities by providing a broad suite of options for effective regional collaboration.

1.4 Provide funding to municipalities through the Municipal Sustainability Initiative to assist municipalities in meeting their strategic long-term infrastructure needs.

1.5 Enhance Albertans' access to public library resources by continuing to invest in a province-wide library network.

1.6 Assist municipalities to build capacity and accountable municipal operations through the Municipal Sustainability Strategy, the Municipal Internship Program, training opportunities, financial management support, reviews, inspections and other advisory services.

1.7 Continue the collaborative, principles-based review of the *Municipal Government Act* to ensure that modern and effective legislation is in place.

1.8 Promote an assessment and property tax system that is accurate, predictable, fair and transparent by conducting assessment audits, preparing accurate linear and equalized assessments, and delivering timely assessment training and guides.

Performance Measures	Last Actual 2011	Target 2014-15	Target 2015-16	Target 2016-17
1.a Average number of public library resources borrowed by Albertans	12.2	12.6	13.1	13.6
1.b Percentage of municipalities meeting the ministry's criteria of financial accountability as established in the *Municipal Government Act*	98%	98%	98%	98%
1.c Percentage of municipal assessment rolls that meet provincial standards for procedures, uniformity and equity	98%	98%	98%	98%

Goal Two: Fair, timely, and well-reasoned decisions are provided on matters before the Municipal Government Board

Priority Initiatives:

2.1 Deliver an effective appeal process for subdivision appeals, inter-municipal disputes, annexation applications, linear assessment complaints and equalized assessment complaints.

2.2 Provide board members and support to municipal Composite Assessment Review Boards.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a Percentage of parties to Municipal Government Board appeals who are satisfied or neutral regarding the Board's performance of services in support of planning, annexation, linear and equalized assessment appeals	84%	80%	80%	80%

Performance Indicator	Actual 2010-11	Actual 2011-12	Actual 2012-13
2.a Percentage satisfied or neutral regarding Municipal Government Board support to municipal Composite Assessment Review Boards	100%	100%	97%

Goal Three: Albertans most in need have access to housing options

Priority Initiatives:

✱3.1 Develop disaster housing response and recovery strategies, in addition to mitigation options for government-owned and supported housing.

3.2 Strengthen relationships with municipalities and local housing management bodies to improve government-supported housing options.

3.3 Implement a long-term real estate strategy that includes renewal and/or replacement of government-supported housing, supported with financing strategies through the Alberta Social Housing Corporation.

3.4 Engage in capacity initiatives and strategies, including the implementation of a province-wide public housing operating system, the Housing Access Link, to improve housing service delivery, accountability and strategic planning.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
3.a Housing facilities condition rating:				
• Percentage in good condition	39.6%	40.0%	41.0%	42.0%
• Percentage in fair condition	55.5%	55.0%	54.0%	54.0%
• Percentage in poor condition	4.9%	5.0%	5.0%	4.0%

Goal Four: Albertans are safe in the places they live, work and play

Priority Initiatives:

✱4.1 Provide safety codes and fire services support to municipalities and Albertans during emergencies and recovery from disasters.

✱4.2 Provide risk management, monitoring and coaching assistance to municipalities, corporations, agencies and delegated administrative organizations.

4.3 Improve the legislative and administrative frameworks that support systems for safety codes, fire services and search and rescue.

4.4 Develop safety codes in response to emerging technology in areas such as energy efficiency and water conservation.

4.5 Improve consumer protection and residential construction quality by administering the requirements set out in the *New Home Buyer Protection Act*.

Performance Measure	Last Actual 2012	Target 2014-15	Target 2015-16	Target 2016-17
4.a Fire deaths per 100,000 population (10-year moving average)	0.84	Less than or equal to 2013-14 actual	Less than or equal to 2014-15 actual	Less than or equal to 2015-16 actual

Goal Five: Alberta is better prepared for disasters and emergency events

Priority Initiatives:

✱5.1 Work with federal, provincial and territorial governments to develop policy options for a provincial flood mitigation program.

✱5.2 Support the ongoing recovery efforts in response to the 2013 Alberta floods, including the provision of disaster recovery financial assistance to impacted Albertans.

✱5.3 Strengthen the prevention, mitigation and preparedness efforts of public safety partners to decrease the level of response and recovery efforts needed.

✱5.4 Work collaboratively with other ministries and stakeholders, including other governments, to develop a coordinated public safety system for disaster and emergency events that supports legislative authority and timely decision-making.

✱5.5 Work with partners to enhance research, training, certification and standards in emergency management, emergency social services, public alerting and integration of emergency data and information systems.

5.6 Implement legislative and funding supports for local delivery of 911 services in Alberta.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
5.a Percentage of claims where a member of the damage assessment team arrives on-site within 30 days of a claim being received	100%	100%	100%	100%
5.b Level of preparedness as measured by the percentage of municipalities that have conducted an emergency management exercise in the last four years	81%	90%	91%	92%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	14,728	19,444	19,444	**20,277**	21,907	22,535
Local Government Services	22,717	31,767	31,767	**31,871**	34,490	34,539
Municipal Sustainability Initiative	47,188	50,000	48,430	**30,000**	15,000	-
Grants in Place of Taxes	52,986	54,625	54,625	**59,695**	59,695	59,695
Alberta Community Partnership	14,255	28,839	23,209	**48,839**	63,839	78,839
Public Safety	12,602	16,092	14,864	**17,729**	19,006	19,006
Alberta Emergency Management Agency	54,634	45,624	48,035	**28,079**	30,472	30,472
Municipal Government Board	3,620	4,741	4,741	**4,888**	5,490	5,490
Library Services	32,460	32,507	32,507	**32,515**	32,696	32,696
Housing	13,865	10,323	10,323	**10,442**	11,181	11,181
2013 Alberta Flooding	-	-	3,124,443	**28,000**	19,000	-
Alberta Social Housing Corporation	189,353	189,761	189,761	**193,985**	192,485	192,485
Safety Codes Council	6,218	6,928	6,928	**6,773**	6,733	6,733
Sub-total	464,626	490,651	3,609,077	**513,093**	511,994	493,671
Debt Servicing						
Alberta Social Housing Corporation	14,100	12,291	12,291	**10,343**	8,270	6,108
Total	478,726	502,942	3,621,368	**523,436**	520,264	499,779

CAPITAL PLAN SPENDING

Ministry Support Services	111	100	100	**100**	100	100
Local Government Services	520	1,090	770	**1,090**	1,090	1,090
Municipal Sustainability Initiative	1,152,927	1,166,800	1,101,929	**1,214,100**	1,239,300	1,263,700
Federal Gas Tax Fund	199,492	199,503	199,503	**208,654**	208,654	219,086
Alberta Community Partnership	550	-	5,950	**-**	-	-
Public Safety	5,816	8,275	8,900	**-**	-	-
Alberta Emergency Management Agency	2,545	275	40,816	**-**	-	-
Housing	20,380	-	-	**-**	-	-
2013 Alberta Flooding	-	-	9,300	**31,500**	-	-
Alberta Social Housing Corporation	13,125	65,190	43,563	**137,190**	111,190	40,190
Safety Codes Council	221	175	175	**104**	168	168
Total	1,395,687	1,441,408	1,411,006	**1,592,738**	1,560,502	1,524,334

Service Alberta

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Doug Griffiths, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Service Alberta.

Service Alberta focuses on the following key outcomes:
- innovation and modernization in the government;
- quality services to Albertans including consumer protection programs; and
- accessibility and transparency of government held data and information.

A more detailed description of Service Alberta and its programs and initiatives can be found at www.servicealberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the themes outlined in the *Government of Alberta Strategic Plan* in the following ways:
- Investing in Families and Communities. The ministry will evolve Alberta's high-speed internet infrastructure and enable new ways for citizens to interact with government.
- Securing Alberta's Economic Future. The ministry will amend transparency legislation to enhance access and availability to government information; ensure reliable and secure registry services to support the Alberta economy and promote consumer confidence by assessing, modernizing and enforcing marketplace legislation.
- Advancing World-leading Resource Stewardship. The ministry will implement recommendations for consumer protection that originated from the Retail Market Review Committee and support the development of open-source data and information.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:
- Goal 1: Honour Alberta's Communities and Goal 4: Invest in Learning. Through Alberta SuperNet, the ministry provides rural and remote educational institutions and communities access to high-speed internet.
- Goal 5: Living Within Our Means. The ministry supports this goal by amending transparency legislation to enhance access to and availability of government information.
- Goal 6: Innovative and Responsible Resource Development. This goal is supported through the ministry's ongoing implementation of recommendations from the Retail Market Review Committee report.

STRATEGIC CONTEXT

Service Alberta plays a strategic role within the government in driving innovation and modernization, providing quality services, and fostering accessibility and transparency. Service Alberta is in a position to interact with all Albertans and all government ministries.

In any given year, opportunities and challenges arise due to the breadth of the stakeholders with whom the ministry interacts.

Two key trends are influencing the strategic focus of the ministry.

Changing Technology

The rapid change and adoption of technology gives rise to new opportunities for government to interact with Albertans. Alberta is a leader in the adoption of new technologies which opens the possibility of offering programs and services in new ways. Service Alberta will position the government to take advantage of these opportunities. The ministry will also expand public access to the government's data and information.

Population Growth

As Alberta's population grows, the government faces increasing pressure to deliver programs and services in more efficient and effective ways. Service Alberta will work with ministry partners to identify opportunities for innovation in service delivery. The ministry will modernize systems and processes and will also adopt new technologies to leverage change within Alberta.

Changing technology and population growth are making the business environment more complex and increasing the possibility that Albertans' personal information and consumer interactions could be at risk. Service Alberta will establish and enhance standards and deliver programs for citizens and businesses with a focus on consumer protection in the marketplace and protection of personal information.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Citizens and businesses have quality interactions with the Government of Alberta

Priority Initiatives:

1.1 Expand online delivery of government services.
1.2 Modernize citizen facing systems.
1.3 Enhance the Digital Identity and government's e-commerce services.
1.4 Expand the Open Government initiative to modernize the way the government serves, reports to and partners with citizens and businesses.
1.5 Enhance access to government programs and services.

Performance Measures		Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a	Percentage of Albertans who are satisfied with access to Government of Alberta services and information (biennial survey)	70%	80%	n/a	80%
1.b	Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information (biennial survey)	71%	80%	n/a	80%
1.c	Number of government data sets available online	0	600	1,000	1,500

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.d Comparison of Alberta's fees to other jurisdictions to:				
• Renew registration on a Honda Civic	14% below	Fees are competitive with the national average		
• Renew a driver's licence	26% below			
• Obtain a collection agency licence	42% below			
• Obtain a direct selling licence	42% below			

Goal Two: Effective and efficient government program delivery

Priority Initiatives:

2.1 Advance the strategic vision and direction for the SuperNet.

2.2 Improve the government's productivity through core shared services.

2.3 Modernize the government's technology infrastructure.

2.4 Migrate ministries into the shared technology infrastructure and standardized technology services.

2.5 Adopt innovative procurement practices and methods.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a Percentage of invoices paid electronically	82%	90%	90%	90%
2.b Percentage of internal clients satisfied with services received from Service Alberta	78%	80%	80%	80%

Goal Three: Citizens' interests are protected

Priority Initiatives:

3.1 Ensure relevance of legislation for which the ministry is responsible including (but not limited to) the *Fair Trading Act, Condominium Property Act, Freedom of Information and Protection of Privacy Act* and the *Personal Information Protection Act.*

3.2 Foster citizen awareness of marketplace risks.

3.3 Ensure the integrity and security of Alberta's registry information, which spans the lives of Albertans, from birth to death.

3.4 Implement recommendations from the Retail Market Review Committee report.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
3.a Percentage of FOIP requests completed by government public bodies within 60 days or less	95%	95+%	95+%	95+%
3.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	97%	95+%	95+%	95+%
3.c Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:				
• Registries	94%	90+%	90+%	90+%
• Consumers	93%	90+%	90+%	90+%
• Health	92%	90+%	90+%	90+%
• 310-0000	88%	90+%	90+%	90+%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	10,875	11,030	11,030	**11,095**	11,095	11,175
Land Titles	13,032	13,390	13,390	**12,615**	12,615	12,725
Motor Vehicles	17,579	16,055	16,055	**15,825**	10,185	10,225
Other Registry Services	8,955	7,990	8,590	**7,760**	7,760	7,815
Registry Information Systems	21,552	25,345	25,345	**27,505**	27,505	27,520
Consumer Awareness and Advocacy	19,998	22,430	22,430	**22,460**	22,460	22,660
Utilities Consumer Advocate	6,452	9,195	9,195	**9,210**	9,210	9,230
Business Services	101,726	110,605	114,375	**105,670**	105,430	105,945
Technology Services	162,014	141,370	139,870	**135,085**	134,865	135,080
2013 Alberta Flooding	-	-	125	**-**	-	-
Consolidation Adjustments	(58,603)	(60,575)	(63,575)	**(61,225)**	(61,405)	(61,490)
Total	303,580	296,835	296,830	**286,000**	279,720	280,885

CAPITAL PLAN SPENDING						
Ministry Support Services	114	-	-	**-**	-	-
Registry Information Systems	2,369	9,266	12,311	**9,836**	8,336	3,741
Business Services	7,146	13,050	15,650	**13,600**	13,680	13,765
Technology Services	18,766	18,208	24,597	**25,980**	15,143	15,585
Total	28,395	40,524	52,558	**49,416**	37,159	33,091

Tourism, Parks and Recreation

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Dr. Richard Starke, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Tourism, Parks and Recreation; Travel Alberta; and the Alberta Sport, Recreation, Parks and Wildlife Foundation, operating as the Alberta Sport Connection.

The ministry helps build Alberta in three key areas: economic, social and environmental. Working with other government ministries, levels of government, partners and key stakeholders, the ministry contributes to key Government of Alberta policies such as the *Land-use Framework,* initiatives related to wellness and Alberta's international efforts. In addition, the ministry supports Alberta's Social Policy Framework outcome that Albertans will be active and engaged. Through its programs Tourism, Parks and Recreation supports the development and marketing of tourism experiences, products and destinations throughout the province that attract millions of visitors each year, creating jobs and further diversifying our economy. The ministry manages a system of provincial parks that provides places for people to experience the beauty of nature, enjoy recreational activities and learn about the province's natural heritage while protecting it for future generations. The ministry promotes active, healthy lifestyles and encourages all Albertans to be more active more often, supporting participation and excellence at the provincial, national and international levels.

A more detailed description of Tourism, Parks and Recreation and its programs and initiatives can be found at www.tpr.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

This business plan supports the "Investing in Families and Communities" and "Advancing World-leading Resource Stewardship" themes outlined in the *Government of Alberta Strategic Plan* through the *Alberta Tourism Framework,* the *Plan for Parks* and the *Active Alberta* policy.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:

- Goal 1: Honour Alberta's Communities. The ministry will work on increasing the levels of physical activity within Alberta workplaces and communities.
- Goal 6: Innovative and Responsible Resource Development. The ministry actively participates in the development and implementation of regional plans under the *Land-use Framework.*

STRATEGIC CONTEXT

Population and Demographic Changes

Population growth and the changing composition of Alberta's population have created more diverse needs and new demands for a broader range of recreational and sport opportunities, services and tourism experiences. By 2020, it is estimated the population will increase to approximately 4.6 million Albertans with the majority located in urban centres. Almost two-thirds of this growth will come from interprovincial and international migration. It is expected that the growth in both youth (21 per cent) and senior (43 per cent) populations will be greater than those aged 15 to 64 (13 per cent). These demographic changes present a challenge in engaging the population in physical activity given current youth activity levels and the trend of decreased participation as people age. This will require different sport, recreation and tourism opportunities than are currently available.

There is an opportunity to increase awareness and appreciation for outdoor experiences and in-province tourism experiences for a growing and diverse population. Population growth will continue to create pressure on Alberta's parks and on recreational and sport infrastructure in communities across the province. These demands will also impact the overall landscape, reinforcing the need for continued planning for the long-term management of recreational, tourism and conservation activities.

Sustaining Parks for Future Generations

Effective management of Alberta's parks system through the *Plan for Parks* is crucial as Albertans place significant value on natural and cultural heritage and maintaining opportunities for recreation. Greater appreciation of the value of parks and protected areas will be enhanced through increased visitation and interaction with nature. As regional land-use plans are developed, new parks and recreational areas will be identified.

Trends in Physical Activity

Despite health benefits associated with physical activity, participation has not increased significantly in Alberta over the last decade. A recent study indicates 94 per cent of Albertans believe physical activity reduces potential health problems, but only 59 per cent get enough physical activity to achieve health benefits. In addition to physical health benefits, young Albertans engaged in physical activity have better social, emotional and academic development. Several challenges exist with engaging Albertans of all ages in physical activity. The amount of time available for recreation is an issue, as on average, Albertans work the most hours in Canada. Time spent watching television, playing video games and on the internet also significantly contributes to physical inactivity and a sedentary lifestyle. Opportunities exist to work with the physical activity sector to identify common outcomes and related initiatives.

Tourism Provides Opportunities for Economic Diversification

Tourism diversifies our economy – creating jobs and encouraging investment and development in communities across Alberta. It also contributes to the awareness and positive image of Alberta in the global marketplace. Tourism in Alberta accounts for over $7.8 billion in expenditures annually, generates approximately $1.2 billion in provincial tax revenues and employs approximately 139,000 people province-wide. The *Alberta Tourism Framework* aligns the work of the many organizations involved in tourism to create compelling, authentic tourism experiences for local, provincial and international visitors and make a stronger impact in a competitive marketplace.

2013 Flood Recovery

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. Flooding destroyed approximately 170 kilometers of pathways and recreation trails in provincial parks. More than 60 day-use areas were damaged as well as more than 50 campgrounds. Work on initial repairs has already begun to prevent further damage and restore critical infrastructure. Major restoration work has started with amenities reopening over the next several years as they are restored.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Tourism in Alberta is a $10.3 billion industry by 2020, providing sustainable economic benefits to all regions of Alberta

The ministry works with other government ministries, partners and key stakeholders to support the sustainability, competitiveness and growth of Alberta's tourism industry. The ministry provides leadership through research, developing authentic experiences, and visitor and industry services. Through Travel Alberta, the ministry also markets tourism assets, attractions and opportunities in local, national and international markets.

Priority Initiatives:

1.1 Encourage entrepreneurial investment in traveller-focused development of innovative tourism experiences, destination renewal and new destination areas.
1.2 Improve access to Alberta and its tourism regions.
1.3 Grow tourism revenues by directing the Alberta Tourism brand at high potential markets.
1.4 Actively align and communicate with industry organizations in pursuit of our common goals.
1.5 Utilize a comprehensive, results-based research approach that drives decisions.

Performance Measures		Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
1.a	Total tourism expenditures in Alberta ($ billion)[1]	7.8 (2011)	8.6	8.8	9.0
1.b	Percentage of tourism industry clients satisfied with tourism development services	82.8% (2012-13)	83.0%	84.0%	86.0%
1.c	Percentage of clients satisfied with their overall experience at provincial visitor information centres	99.0% (2012)	99.0%	99.0%	99.0%

Note:

[1] The most recent tourism expenditure data available from Statistics Canada for Alberta is for 2011.

Performance Indicators		Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a	Tourism visitation (thousands of person-visits)[1]	22,687 (2008)	22,599 (2009)	22,969 (2010)	35,316 (2011)
1.b	Alberta's tourism levy ($ million)	59.9 (2009-10)	64.9 (2010-11)	73.4 (2011-12)	82.3 (2012-13)

Note:

[1] Due to methodological changes to the 2011 Travel Survey of Residents of Canada, there is a historical break in the data series and data for Alberta may not be compared with previous years.

Goal Two: The Alberta parks system provides opportunities for outdoor recreation and tourism and appreciation of Alberta's natural heritage

Alberta's parks inspire people to discover, value, protect, and enjoy nature and the benefits it provides for current and future generations. The ministry conserves 475 land bases across the province (27,600 square kilometers) that also support the *Active Alberta* policy by offering a wide range of outdoor recreation opportunities. Working with other government ministries, partners and key stakeholders, the ministry supports responsible land management that balances recreation, conservation and industrial development. We serve people through parks by planning, building and maintaining parks infrastructure and operating facilities; ensuring public safety and security; conducting scientific research; providing environmental education; and managing permits, leases, consultation and policy.

Priority Initiatives:

✱2.1 Restore provincial parks damaged by the June 2013 floods in Southern Alberta to support the province's social, environmental and economic flood recovery strategy.
2.2 Continue to implement the *Plan for Parks* to ensure Alberta's parks continue to be sustained and enjoyed.

2.3 Develop and implement strategies to enable Albertans of all ages, backgrounds and abilities to connect with nature through parks.

2.4 Conduct province-wide capital planning to meet the *Plan for Parks'* commitment to upgrade, restore and expand park facilities, provide high-quality recreation experiences and address changing needs.

2.5 Actively participate in the development and implementation of regional plans under the *Land-use Framework*.

2.6 Continuously improve the management of Alberta's parks system so people discover, value, protect, and enjoy the natural world and the benefits it provides for current and future generations.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a Percentage of adult Albertans who visited a provincial park or recreation area in the last 12 months[1]	32.1%	33.0%	33.0%	33.0%

Note:

[1] While the targets remain stable, the overall number of visits is expected to increase as the province's population continues to grow.

Goal Three: Albertans enjoy a high quality of life, improved health and wellness, strong communities and personal excellence and fulfillment through recreation, active living and sport

Working with other government ministries, levels of government, partners and key stakeholders, the ministry contributes to engaging Albertans in healthy and active lifestyles, developing recreational opportunities and assisting athletes to excel in sport in line with the *Active Alberta* policy. This work includes leading policy, planning, research, program funding and consultation processes aimed at improving health, social and education outcomes by reducing sedentary lifestyles. Through the Alberta Sport Connection, the ministry provides programs and funding opportunities to increase Albertans' involvement in sport, including the hosting of sport events in the province.

Priority Initiatives:

✓ 3.1 Through a collective approach with the physical activity sector, increase the levels of physical activity within Alberta workplaces and in Alberta communities during the after school time period.

3.2 Implement the renewed Alberta Sport Plan.

3.3 Support the overall sport development system to enhance, advocate, and inspire participation and partnerships as Albertans strive for excellence in western, national and international multi-sport games.

3.4 Support the identification and integration of physical activity and recreation opportunities in the outdoors.

3.5 Establish a mechanism for a user-funded provincial trails system that will generate recreational and economic benefits for Albertans.

3.6 Work with sector partners to align activities and initiatives related to recreation and physical activity using a comprehensive outcomes-based framework that informs decision-making.

Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
3.a Percentage of adult Albertans who participated in recreational activities and sport	81.6% (2012-13)	85.0%	86.0%	87.0%
3.b Percentage of Albertans aged 12-19 who are active or moderately active in their leisure time	67.7% (2012)	68.0%	69.0%	70.0%

Performance Indicator	Actual 2007	Actual 2009	Actual 2011	Actual 2013
3.a Percentage of adult Albertans who are physically active enough to experience health benefits	62.4%	58.5%	54.3%	59.1%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	7,225	7,657	7,657	**7,736**	7,899	7,956
Tourism	77,106	77,065	77,065	**83,398**	86,092	91,092
Parks	69,940	68,538	70,338	**71,172**	68,856	69,405
Recreation and Physical Activity	27,789	26,620	26,620	**30,570**	34,789	27,730
2013 Alberta Flooding	-	-	958	**200**	160	-
Total	182,060	179,880	182,638	**193,076**	197,796	196,183

CAPITAL PLAN SPENDING

Ministry Support Services	126	-	-	**-**	-	-
Tourism	50	1,663	1,413	**250**	-	-
Parks	14,191	17,149	17,537	**16,720**	16,720	16,220
Recreation and Physical Activity	423	-	144	**3,000**	-	-
2013 Alberta Flooding	-	-	1,632	**9,245**	-	-
Total	14,790	18,812	20,726	**29,215**	16,720	16,220

Transportation

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Wayne Drysdale, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Transportation and the Alberta Transportation Safety Board.

Transportation provides a safe, innovative and sustainable, world-class transportation system that supports Alberta's economy and quality of life. The ministry undertakes the following key activities:

- preserving and developing the provincial highway system;
- managing traffic safety services; and
- supporting a multi-modal transportation network.

A more detailed description of Transportation and its programs and initiatives can be found at www.transportation.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

This business plan supports the themes outlined in the *Government of Alberta Strategic Plan* in the following ways:

- Investing in Families and Communities. Transportation continues to implement the Traffic Safety Plan 2015 to improve traffic safety and ensure that effective driver and traffic programs, services and standards are in place. The ministry works with various community partners to enhance early response capacities as well as identify and strengthen essential transportation infrastructure. The ministry also manages provincial and federal grant programs to help municipalities develop and preserve their transportation systems and increase public transit to reduce greenhouse gas emissions.
- Securing Alberta's Economic Future. Transportation leads the planning, construction and preservation of Alberta's provincial highway network to connect communities and support economic and social growth. The ministry adopts cost effective and efficient ways to provide essential transportation infrastructure for Albertans, including innovative alternative delivery options. Transportation represents Alberta's interests in an integrated multi-modal (road, rail, air, port, active and public transit) transportation system and facilitates regulatory harmonization initiatives at all levels of government. The ministry also delivers funding through available municipal water infrastructure grant programs to support municipal and regional water infrastructure.

The plan supports the achievement of the following strategic goals as set out in the government's strategic plan:

- Goal 1: Honour Alberta's Communities. Transportation works with community partners, including local governments, industry and the public, to develop strategies to promote safe drivers, vehicles and roads as well as ensure safe transportation of dangerous goods through communities. In order to keep communities connected, reduce the impact of future disasters, and support a vibrant economy and quality of life, the ministry liaises with enforcement agencies and emergency responders to enhance early response capacities and systems, and assesses and strengthens essential transportation infrastructure. Transportation also assists municipalities by providing funding for programs that support and develop the use of public transit, such as GreenTRIP.

- Goal 5: Living Within Our Means. Transportation develops and implements smart investment strategies to ensure Albertans have access to an affordable transportation network, now and in the future. Strategies include the use of public-private partnerships, cost-effective planning, and construction and maintenance of roads and bridges. Through partnerships, the ministry also supports development of multi-jurisdictional, multi-modal transportation systems that increase market access and promote long-term economic growth in Alberta.

STRATEGIC CONTEXT

Supporting a Growing Economy

Alberta's economy depends on a safe and reliable transportation system to make the most of economic opportunities. An integrated multi-modal (road, rail, air, port, active and public transit) transportation system will be critical to Alberta's future economic prosperity. As Alberta grows, the ministry will work with its partners to make smart and strategic investments in the transportation system to support the province's economy.

Balancing System Expansion and System Maintenance in an Affordable Manner

Alberta's transportation infrastructure is aging and will deteriorate without regular maintenance. The building of new infrastructure further fuels the need for operating and maintenance funding. Finding and adopting innovative and cost effective options, including public-private partnerships, will help to ensure that Alberta's transportation system remains affordable over the long-term.

Alberta's Changing Demographics

Alberta continues to attract new residents and new business. In turn, population growth together with economic development will increase demand on transportation systems to support growth and maintain quality of life. The ministry supports the government's capital planning process and will need to ensure our transportation system keeps pace particularly in high growth areas while also connecting all communities.

Respect for the Environment

The ministry must continue striving to balance the impact of its activities on the environment. In addition, new and innovative practices must be developed for the design, construction and maintenance of the province's water management infrastructure to protect the safe supply of water for domestic, agricultural, industrial and recreational uses.

Relationships with Other Jurisdictions and Stakeholders

A coordinated approach across governments, industry and other transportation stakeholders is critical for addressing Alberta's transportation challenges. The ministry will need to continue working closely with all partners and stakeholders to promote and attract investment, encourage regulatory harmonization, promote safety, and work towards an affordable and sustainable transportation system in the long-term. In addition, the ministry will work with other jurisdictions and Transport Canada to promote enhanced oversight of rail transport, particularly with respect to rail shipments of Alberta bitumen to export markets.

Safe Drivers, Roads and Vehicles

In 2012, more than 136,000 motor vehicle collisions resulted in 340 fatalities and 18,200 injuries. While this represents a decrease in fatalities and injuries, the growth in population and continued development in the province means improving traffic safety will continue to be both a challenge and a priority for the ministry. The ministry continues to develop strategies to promote safe drivers, vehicles and roads, and better educate all Albertans about traffic safety.

Alberta Floods and Recovery

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry is supporting the flood recovery and mitigation efforts by restoring damaged roadways, bridges and other related structures to a pre-flood condition and will commence mitigation activities to reduce impacts of future floods on the provincial highway network.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: A well-integrated, multi-modal transportation system that supports a growing economy

Alberta's economic growth and increasing population call for a well-integrated transportation network that connects different modes and facilitates economic growth.

Priority Initiatives:

✓ 1.1 Develop a long-term multi-modal Transportation Strategy that supports Albertans' priorities, including competitiveness and sustainability.

1.2 Complete twinning of Highway 63 between Grassland and Fort McMurray to improve safety and accommodate economic activity.

1.3 Continue construction to complete the Edmonton and Calgary ring roads.

1.4 Develop Alberta's strategic corridors.

1.5 Promote harmonized standards and regulations with partner jurisdictions.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a Highway 63 twinning between Grassland and Fort McMurray:				
• Percentage of twinned highway kilometres open to travel	7%	22%	67%	100%
1.b Ring roads in Edmonton and Calgary:				
• Percentage of combined ring road kilometres open to travel	70.5%	80.0%	80.0%	84.5%

Performance Indicator	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012
1.a Alberta's exports by mode of transportation ($ millions):					
• Intermodal (rail and marine)	22,557	16,457	18,332	21,465	22,840
• Road	9,159	7,333	7,188	8,280	9,574
• Air	1,883	1,553	1,506	1,487	1,651

Goal Two: Long-term affordability of Alberta's transportation system

The transportation system must be affordable to plan, build, operate and maintain and requires smart investment to ensure it will serve Albertans now and in the future. The provincial transportation network is important as it is a critical component supporting the economic prosperity and social growth of the province. Preservation of transportation infrastructure lengthens its useful life and reduces long-term costs.

Priority Initiatives:

2.1 Continue to preserve provincial highway infrastructure to protect Alberta's investment.

2.2 Continue to preserve provincial bridge and overpass infrastructure to protect Alberta's investment.

2.3 Employ innovative technology, standards and approaches such as designated highway lane use to reduce costs and to provide and protect the long-term affordability of the transportation system.

2.4 Continue expansion of the automated permitting Transportation Routing and Vehicle Information Multi-Jurisdictional (TRAVIS MJ) system across municipalities throughout Alberta.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a Physical condition of provincial highway surfaces:				
• Percentage in good condition	58.4%	54.0%	53.0%	52.0%
• Percentage in fair condition	26.4%	29.5%	30.0%	30.5%
• Percentage in poor condition	15.2%	16.5%	17.0%	17.5%

Goal Three: Support environmental stewardship and the quality of life for all communities

Initiatives support quality of life for Albertans and help reduce carbon emissions that contributes to environmental stewardship objectives.

Priority Initiatives:

3.1 Administer grant funding programs, including GreenTRIP, to support municipal transportation.

3.2 Identify transportation initiatives to advance energy efficiencies as a component of the government's *Climate Change Strategy*.

3.3 Promote and enhance the Traveler Information Portal (511 Alberta) that provides drivers with accurate and real time information on travel conditions.

3.4 Provide funding, through the Alberta Municipal Water/Wastewater Partnership program and the Water for Life program, to assist municipalities with the provision of water supply, water treatment, and wastewater treatment and disposal facilities.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
3.a Percentage of municipal clients satisfied with overall quality of service (biennial survey)	93%	95%	n/a	95%

Goal Four: A safe transportation system that protects Albertans

Eliminating high risk vehicle operation and improving driver behaviors saves lives. Transportation understands that it is important to promote safe driving that will protect families and individuals and ensure a transportation system that protects communities and improves the overall prosperity of the province.

Priority Initiatives:

✱4.1 Work with law enforcement and other government agencies, municipalities, emergency responders and other partners to enhance early response systems and ensure the safe transportation of dangerous goods through communities and identify and strengthen critical highway infrastructure, to keep communities connected, reduce the impact of future disasters, and decrease associated recovery times and costs.

4.2 Implement traffic safety strategies in support of the Traffic Safety Plan 2015 and successor plans to reduce collisions, injuries and fatalities on Alberta roadways.

4.3 Continue to develop phased amendments to the *Traffic Safety Act* and regulations to enhance the safety of transportation system users.

4.4 Investigate and implement appropriate innovative technologies that promote an intelligent and safe transportation system.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
4.a Combined fatal and major injury collision rates per 100,000 population[1]	68.6	65.2	63.0	60.8

Note:

[1] Actual and target rates are calculated as a three year rolling average.

OPERATIONAL PLAN

(thousands of dollars)

	Comparable					
	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	27,024	29,063	29,063	**30,404**	30,223	30,741
Program Services and Support	27,146	28,569	28,670	**30,233**	30,045	30,707
Traffic Safety Services	27,387	29,452	29,452	**32,296**	31,688	32,274
Alberta Transportation Safety Board	1,666	2,414	2,414	**2,472**	2,452	2,506
Provincial Highway Maintenance and Preservation	913,623	863,989	939,178	**926,471**	935,394	980,190
Northeast Alberta Strategic Projects	-	-	-	**3,000**	-	-
2013 Alberta Flooding	-	-	6,000	**-**	-	-
Total	996,846	953,487	1,034,777	**1,024,876**	1,029,802	1,076,418

CAPITAL PLAN SPENDING

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	**2014-15 Estimate**	2015-16 Target	2016-17 Target
Ministry Support Services	10,426	5,009	4,592	**5,009**	5,009	5,009
Provincial Highway Maintenance and Preservation	22,114	12,000	12,000	**13,000**	13,000	13,000
Capital for Emergent Projects	33,521	16,000	5,101	**12,646**	-	-
Municipal Transportation Grant Programs	208,280	200,000	224,287	**264,800**	220,000	200,000
Municipal Water Infrastructure Grant Programs	167,876	75,000	84,254	**75,000**	75,000	75,000
Federal Grant Programs	37,273	30,278	16,878	**11,998**	-	-
Ring Roads	608,072	624,975	702,086	**574,603**	1,015,402	1,108,259
Northeast Alberta Strategic Projects	263,754	271,018	271,487	**590,037**	263,999	71,105
Provincial Highway Construction Projects	396,425	218,100	263,564	**174,166**	179,300	184,550
Bridge Construction Projects	35,000	42,718	47,886	**31,150**	32,200	33,350
Provincial Highway Rehabilitation	122,461	134,141	89,373	**201,005**	265,500	268,067
Water Management Infrastructure	20,091	10,000	13,170	**19,852**	10,165	10,180
2013 Alberta Flooding	-	-	24,660	**45,900**	51,000	-
Total	1,925,293	1,639,239	1,759,338	**2,019,166**	2,130,575	1,968,520

Treasury Board and Finance

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Doug Horner, President of Treasury Board and Minister of Finance
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Treasury Board and Finance, Alberta Capital Finance Authority, Alberta Gaming and Liquor Commission, Alberta Local Authorities Pension Plan Corporation, Alberta Pensions Services Corporation, Alberta Securities Commission, Alberta Treasury Branches Financial (ATB) and its subsidiaries, Credit Union Deposit Guarantee Corporation, Alberta Insurance Council, Automobile Insurance Rate Board, Alberta Investment Management Corporation and its subsidiaries, as well as the following nine regulated funds: Alberta Cancer Prevention Legacy Fund, Alberta Heritage Foundation for Medical Research Endowment Fund, Alberta Heritage Savings Trust Fund, Alberta Heritage Scholarship Fund, Alberta Heritage Science and Engineering Research Endowment Fund, Alberta Lottery Fund, Alberta Risk Management Fund, Provincial Judges and Masters in Chambers Reserve Fund and the Supplementary Retirement Plan Reserve Fund. The ministry also includes the activities of N.A. Properties (1994) Ltd. and Gainers Inc.

A more detailed description of Treasury Board and Finance and its programs and initiatives can be found at www.finance.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the "Securing Alberta's Economic Future" theme outlined in the *Government of Alberta Strategic Plan*. This theme is supported by a renewed fiscal framework and savings strategy that will reduce the reliance on non-renewable resource revenue for funding essential programs and services. The fiscal framework includes a legislated requirement for a balanced operational plan, including transfers from the Contingency Account, and sets legislated limits on in-year increases in operating expense. The capital plan sets out the government's infrastructure investments, how the investment will be financed and how any associated capital debt will be repaid. The fiscal framework includes a legislated limit on borrowing that is interest rate sensitive. The savings plan will see the Contingency Account replenished and grows the province's longer-term savings. The savings plan will serve both the present and long-term needs of Albertans.

The plan supports the achievement of Goal 5: Living Within Our Means as outlined in the government's strategic plan through the ministry's initiatives to deliver strong and sustainable government finances. Ongoing consultations with Albertans will continue on economic forecasting and budget priorities.

STRATEGIC CONTEXT

Alberta continues to power the Canadian economy. It is amongst the leaders of all provinces in real Gross Domestic Product (GDP) and employment growth. Maintaining the province's strong economic and financial position will continue to be a priority.

- Non-renewable resource revenue accounts for about one-quarter of the Alberta government's total revenue. Energy prices can swing dramatically due to unpredictable world events, such as political conditions in the Middle East or adoption of new technologies in North America. A priority for government is to continue to strengthen Alberta's ability to effectively and efficiently manage potential impacts of unpredictable and volatile non-renewable resource revenues.
- Alberta will continue to strengthen its position in a tightly integrated global market place by responding to the effects of economic activities, monetary policies and government decisions in other parts of the world (that can have a significant impact on the return on Alberta's investments) in a meaningful and timely manner.
- Alberta will continue to experience rapid growth. Population increases and capital market expansions have increased the need to fund major infrastructure projects. Building infrastructure today is a priority for government. Investing in new roads, schools and health facilities strengthens Alberta's communities.
- To the extent an aging population and continually escalating health care costs place upward pressures on health spending, government's priority is to continue its efforts to more closely align health spending with the rate of growth of population plus inflation.

Pension plans will also be affected by an aging population. In addition, longer life expectancy, sustained low interest rates and volatile investment performance of pension plans have resulted in significant funding shortfalls. Proactively taking action to minimize pressures on government pension plans will help to ensure the plans are sustainable and well governed for the future.

Securities regulation in Canada has been the subject of intense review and discussion. The federal government and some provinces are working to establish a common cooperative capital market regulatory regime. Alberta and other jurisdictions continue to work on enhancements to the current regulatory system which preserves the ability to address regional needs and local decision-making.

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry is supporting the flood recovery and mitigation efforts by providing financial leadership, expediting financial transactions and processing emergent funding requests.

As current issues and challenges are addressed, Alberta will be positioned for long-term success, stability and prosperity.

GOALS, PRIORITY INITIATIVES, PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Strong and sustainable government finances

Priority Initiatives:

✱1.1 Implement a renewed fiscal policy and savings strategy to reduce dependence on non-renewable resource revenue and provide strategic support to innovation in Alberta.

1.2 Monitor the competitiveness, economic efficiency, fairness and revenue stability of Alberta's tax system and provide supporting recommendations.

1.3 Advance electronic commerce for Alberta's tax and revenue programs.

1.4 Lead the modernization of Alberta's gaming industry through investments in new technology and game offerings to sustain revenue to the Alberta Lottery Fund.

1.5 Ensure benefits from charitable gaming are distributed effectively to charities to support worthy causes across the province.

1.6 Provide reliable economic forecasts and demographic projections.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a Alberta's credit rating (blended credit rating for domestic debt)	AAA	AAA	AAA	AAA
1.b Ratio of amounts added to the net tax revenue to costs of administration (as a measure of efficiency)	20:1[1]	12:1	12:1	12:1
1.c The Alberta Heritage Savings Trust Fund five-year annualized rate of return	5.2%		CPI plus 5.5%[2]	

Notes:

1 The ratio for 2012-2013 was higher than previous years' results and the targets as a result of significant recoveries made by applying reassessments made by the Canada Revenue Agency (CRA) in a similar fashion in Alberta. Most of these reassessments are currently under objection. Removing the impact of these reassessments results in a revised ratio result of 12:1 for 2012-13.

2 5.5 per cent includes 1 per cent for active investment management.

Performance Indicator	Actual 2010-11	Actual 2011-12	Actual 2012-13
1.a Alberta savings ($ millions):			
• The Alberta Heritage Savings Trust Fund book value	14,198	14,652	14,813
• The Contingency Account balance	11,192	7,497	3,326
• Savings Plan balance[1]	28,692	25,433	21,502

Note:

1 The Savings Plan consists of the Alberta Heritage Savings Trust Fund, the Contingency Account as well as various other endowments and funds.

Goal Two: Policy and regulatory oversight for the financial, insurance and pensions sectors that is effective, fair and in the interests of Albertans

Priority Initiatives:

✓ 2.1 Reduce/eliminate disincentives to continued employment for those at retirement age.

2.2 Lead and implement change to the public sector pension plans to ensure they are sustainable and well-governed.

2.3 Set broad strategic objectives and monitor ATB Financial's operations for consistency with sound business practices and the achievement of a fair return.

2.4 Lead and implement changes to keep the regulation of Alberta's pension, insurance, and financial institutions sectors strong.

2.5 Work cooperatively with other jurisdictions on an improved, harmonized securities regulatory system that protects investors.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a ATB Financial return on average risk weighted assets	0.76%	1.00%	1.00%	1.10%

Performance Indicator	Actual (Year)	Actual (Year)	Actual (Year)
2.a Sector resilience:			
• Annual GDP growth of Alberta's finance and insurance industry compared to the national average[1]	3.9% (Alberta) 2.7% (Canada) (2010)	2.6% (Alberta) 1.6% (Canada) (2011)	3.3% (Alberta) 2.4% (Canada) (2012)
• Per capita investment in Alberta's finance and insurance industry compared to the national average	$452 (Alberta) $387 (Canada) (2010)	$197 (Alberta) $357 (Canada) (2011)	$281 (Alberta) $358 (Canada) (2012)
• Funded ratio of Alberta pension plans (going concern)[2]	82.4% (2010-11)	80.7% (2011-12)	84.3% (2012-13)

Notes:

1 GDP by industry in millions of dollars in chained (2007) dollars.

2 These numbers show the weighted average funded ratio (expressed in per cent) of assets as a per cent of liabilities for public and private sector pension plans that are registered in Alberta.

Goal Three: Effective and efficient government

Priority Initiatives:

✓ 3.1 Review all government programs and services through results-based budgeting and monitor/report on progress of results-based budgeting activities to Albertans.

3.2 Strengthen accountability by working with ministries to produce proactive financial reporting for the public, develop and improve performance measures, and ensure appropriate results reporting and performance variance analysis in ministry annual reports.

3.3 Provide government-wide management and dissemination of official statistics to meet government's responsibility for data collected on behalf of Albertans.

3.4 Strengthen accountability of the ministry's agencies to government policy.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
3. a Sustainable operating spending growth (operating spending relative to population plus CPI)	6.5% (operating spending) 3.6% (population plus CPI)	Operating spending growth equal to or less than population plus CPI growth		

Performance Indicators	Actual 2010-11	Actual 2011-12	Actual 2012-13
3.a Financial reporting:			
• Percentage of unqualified independent auditor's reports on Government of Alberta financial statements	100%	100%	100%
3.b Alberta budget variance:			
• Percentage change in actual government operating expense from budget	-1.1%	-0.4%	-0.9%

OPERATIONAL PLAN

(thousands of dollars)	Comparable 2012-13 Actual	 2013-14 Budget	 2013-14 Forecast	**2014-15** **Estimate**	2015-16 Target	2016-17 Target
OPERATIONAL EXPENSE						
Ministry Support Services	12,909	14,130	13,940	**14,392**	14,392	14,392
Budget Development and Reporting	4,075	5,660	5,660	**5,733**	5,733	5,733
Fiscal Planning and Economic Analysis	5,500	5,822	5,822	**5,822**	5,822	5,822
Investment, Treasury and Risk Management	658,766	570,267	662,933	**682,222**	729,877	777,548
Office of the Controller	4,266	3,781	3,781	**2,811**	2,811	2,811
Corporate Internal Audit Services	3,714	4,160	4,160	**4,198**	4,198	4,198
Tax and Revenue Management	46,951	46,394	46,394	**46,510**	45,610	46,155
Financial Sector and Pensions	169,284	181,537	173,162	**189,435**	195,659	199,141
Air Services	6,726	7,016	7,016	**7,099**	7,099	7,099
Gaming	30,702	34,700	34,700	**33,600**	38,100	38,100
Teachers' Pre-1992 Pensions Liability Funding	435,870	455,796	443,796	**455,000**	465,918	475,500
Alberta Family Employment / Scientific Research and Experimental Development Tax Credits	178,883	214,673	194,098	**202,195**	207,293	210,462
Corporate Income Tax Allowance Provision	124,756	120,000	120,000	**16,000**	12,000	12,000
Consolidation Adjustments	(240,632)	(259,385)	(260,636)	**(262,993)**	(295,326)	(319,435)
Sub-total	1,441,770	1,404,551	1,454,826	**1,402,024**	1,439,186	1,479,526
Debt Servicing						
General Government	146,851	136,877	130,493	**133,932**	134,600	143,822
School Construction Debentures	8,695	6,221	6,221	**4,301**	2,830	1,798
Alberta Capital Finance Authority	208,455	252,488	218,706	**215,933**	246,423	400,963
Consolidation Adjustments	(74,225)	(80,957)	(74,573)	**(76,972)**	(82,380)	(91,602)
Sub-total	289,776	314,629	280,847	**277,194**	301,473	454,981
Total	1,731,546	1,719,180	1,735,673	**1,679,218**	1,740,659	1,934,507

Total operational expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Subject to the *Fiscal Management Act*, total operational expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases / (decreases) in the ministry's unfunded obligations for pension plans (including the teachers' pre-1992 plan) are estimated to be:

	208,000	200,000	200,000	**56,000**	51,000	41,000

CAPITAL PLAN SPENDING

Ministry Support Services	546	280	280	**280**	280	280
Investment, Treasury and Risk Management	29,749	8,943	8,943	**5,000**	5,000	5,000
Tax and Revenue Management	1,453	2,082	2,082	**2,082**	2,082	2,082
Financial Sector and Pensions	11,133	17,379	16,162	**19,463**	13,301	3,625
Air Services	952	241	1,186	**241**	241	241
Total	43,833	28,925	28,653	**27,066**	20,904	11,228

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